



**NEWINGTON
BOARD OF EDUCATION**

FISCAL PLAN 2023 – 2024

July 1, 2023 – June 30, 2024

OUR MISSION

The Newington Public Schools will cultivate a strong, ongoing partnership of school, family and community to ensure an equitable educational experience for all students. Our educational community will support the social/emotional and academic growth of all students. NPS students will have a strong voice within their school community and graduate with a passion for their post secondary plan and with the skills outlined in the Portrait of a Graduate.

Board of Education Final Program Structure

		2022-2023	2023-2024
Regular Instruction			
	Art		
	Career/Technical Education	\$803,387	\$847,343
	Education Technology	\$819,557	\$838,605
	English/Language Arts	\$1,904,370	\$2,011,167
	World Language	\$4,340,042	\$4,837,945
	Mathematics	\$1,400,789	\$1,442,731
	Music	\$4,010,036	\$4,124,334
	Wellness	\$1,172,022	\$1,118,099
	Reading	\$1,475,987	\$1,519,477
	Science	\$3,455,968	\$3,839,792
	STEM	\$3,284,055	\$3,445,746
	Social Studies	\$740,334	\$779,160
Complementary Instruction		\$3,463,217	\$3,721,714
	Special Education		
	Homebound K-12	\$11,029,664	\$12,176,522
	Continuing/Adult Education	\$83,016	\$137,170
	Student Activities-Non-Athletics	\$103,341	\$108,334
	Student Activities-Athletics	\$173,856	\$175,222
Support			
	School Counseling		
	Health/Nursing Services	\$1,245,444	\$1,299,404
	Psychological Services	\$743,730	\$784,918
	Speech/Hearing	\$1,336,140	\$1,508,716
	English Learners	\$772,779	\$826,121
	Curriculum & Assessment	\$611,151	\$565,433
	Media/Library Services	\$332,958	\$306,912
	General Supplies	\$776,706	\$789,241
Management		\$252,370	\$254,528
	Central Direction		
	Building Direction	\$1,919,442	\$1,968,889
	Staff Development & Evaluation	\$4,108,102	\$4,172,389
Board Of Education		\$101,600	\$115,733
	Board of Education		
Operational Services		\$318,084	\$306,360
	Maintenance		
	Plant Operations	\$2,203,971	\$2,503,630
	Transportation	\$5,255,779	\$5,548,370
	Insurance	\$3,770,876	\$4,115,487
Non-Programmed Charges		\$811,910	\$839,410
	Other Salaries		
	Employee Benefits	\$1,110,767	\$1,256,882
	Community Services	\$13,996,135	\$14,365,259
TOTAL		\$102,750	\$103,750
		\$78,660,124	\$83,341,982

DATE: February 1, 2023
TO: Members of the Board of Education
FROM: Dr. Maureen L. Brummett, Superintendent of Schools
SUBJECT: **FY 2023-2024 PROPOSED FISCAL SPENDING PLAN**

The Superintendent of Schools has the yearly responsibility to prepare a recommended educational spending plan for the next fiscal year. The Board of Education provides guidance through the adoption of Budget Guidelines to the Superintendent in September. The areas highlighted by the Board this year include:

Increase student achievement across multiple measures by:

- Addressing unfinished learning through Equitable Educational Practices.
- Ensuring ALL students have equitable access to high quality instruction
- Providing structures for Mastery Based Learning practices.
- Providing training for administrators and staff for culturally responsive teaching practices.
- Strengthening partnerships with families and our community to support these goals.
- Develop high functioning Professional Learning Communities (PLCs).
- Continue Preschool Expansion Planning.

The Board also requested the Superintendent recognize the need to submit a fiscally responsible budget, while appropriately addressing the educational needs of the students.

The process to develop this spending plan involved six months of study. The budget process is collaborative and involves alignment to the district's Strategic Plan. The Strategic Planning Committee members review the district's Strategic Plan, make recommendations related to the district's mission, vision, focus areas, major programs, current trends, and needs across the district and community. Additionally the PLANS committee meets to determine the addition of any new programming. Recommendations are vetted, and as appropriate, incorporated into the spending plan. This process assists in the development of a budget that supports the Board's and community's educational priorities. This was not an easy task especially as we continue post pandemic, which has impacted all aspects of the school districts' functioning.

The Board will see in this proposal most of the expenditures are increases in the fixed cost areas, which also includes the impact of significant inflation in materials and services.

The community has always demanded a high-quality educational program with contemporary facilities at minimal cost to the taxpayers. This year every effort has been made to meet those expectations with appropriate increases. In an effort to minimize the budget request, this budget reflects the use of \$600,000 in non-lapsing fund resources. Additionally, continued COVID Recovery grant funding provided substantial offsets in this budget while allowing much needed supports to staff and students without impacting taxpayers.

The highlights of this proposal are as follows:

Salary and benefits costs are the largest area of increase, which reflects an increase of 2.88% in the total budget. This includes funding for the five major union contracts.

Use of the non-lapsing fund has resulted in the need for 2.57% of permanent funding to be added to the BOE budget. This increase is essential to avoid staff layoffs.

The ongoing Post Pandemic impact has contributed to a .82% increase in special education costs. The recent trends of above average inflation has resulted in an increase in utilities and other supplies.

The total 2023-2024 budget request before you at this time is **\$83,914,460** which represents an increase of **\$5,254,336** or 6.68% over this year's approved budget of **\$78,660,124**. This request is one that carefully balances the needs of the students and fiscal responsibility to our stakeholders.

The budget request presented to the Board of Education provides for:

- the continuation of necessary resources and materials to improve student recovery and acceleration from the impact of the Pandemic in the areas of Math, Science and Literacy that are grant funded
- two new courses at NHS: Theater and Portuguese which support our award winning Music Department elective offerings and enhance our World Language offering that align with our growing Portuguese population in NPS
- district contractual obligations
- the maintenance of district security and safety
- additional administrative support for our growing special education population
- expansion of our PreK programs (offset by tuition)

Together with my administrative team, I look forward to assisting the Board in the budget review process. During this review, we will highlight the projected changes in each of the program budget areas.

This proposed budget includes programs and services designed to ensure our students and teachers get the necessary support to continue to recover from the significant impact of the Pandemic. It also allows us to continue to provide the students of Newington with a high-quality education, which is the most important investment our community can make to ensure every NPS student will be a contributing member of their community and highly prepared for life after graduation.

Newington Public Schools

200 Garfield Street
Newington, CT 06111

www.npsct.org

Proposed Fiscal Plan 2023 – 2024

BOARD OF EDUCATION

Dr. Bruce A. Fletcher, Chairperson

Mrs. Beth Manke Hutvagner, Vice-Chairperson

Mrs. Danielle Drozd, Secretary

Mr. Michael Branda

Mr. Richard Lavariere

Mrs. Amy Perrotti

Mr. Sam Sharma

Ms. Jessica Weaver

Ms. Anastasia Yopp

ADMINISTRATION

Dr. Maureen L. Brummett, Superintendent of Schools

Mr. Lucian Jachimowicz, Chief Finance & Operations Officer

Newington Public Schools
2023 – 2024 Fiscal Plan

Superintendent and Board of Education Goals

Increase student achievement across multiple measures by:

- Addressing unfinished learning through Equitable Educational Practices.
- Ensuring ALL students have equitable access to high quality instruction
- Providing structures for Mastery Based Learning practices.
- Providing training for administrators and staff for culturally responsive teaching practices.
- Strengthening partnerships with families and our community to support these goals.
- Develop high functioning Professional Learning Communities (PLCs).
- Continue Preschool Expansion Planning.

Our Shared Beliefs

We believe:

- Each individual has worth and deserves respect.
- Every individual is unique and deserves recognition.
- Every individual can learn.
- Motivation directly affects learning.
- Performance is directly related to expectations.
- Learning is a life-long process.
- Effective education empowers individuals to reach full potential.
- Education expands options throughout life.
- Effective education is essential to the future well being of our society.
- Education is the shared responsibility of student, family, school system and community.
- Individuals are accountable for their own actions.
- The teacher's role in the education process is vital to the success of the learner.
- Family support, commitment and involvement strengthen student learning.
- The commitment of the entire community is vital to an excellent school system.
- Success builds self-esteem; self-esteem promotes success.
- The understanding of and respect for diversity strengthens society.
- Change is inevitable and creates the opportunity to grow.
- Excellence in education is worth the investment of time, effort and resources.
- The entire community benefits from an excellent school system.

DATE: October 14, 2022
 TO: All Administrators
 FROM: Dr. Maureen L. Brummett, Superintendent of Schools
 SUBJECT: **CALENDAR FOR DEVELOPING THE 2023-2024 EDUCATIONAL BUDGET**

Guidelines from Superintendent to Staff Building Level Objectives Issued	October 24, 2022 October 24, 2022
Form I Submission Deadline by Staff Building Reviews & Form I Revisions by Building Principals	November 11, 2022 November 28, 2022
All Program Changes, Improvements & Additions from PLANS Form II (Level A) Submission Deadline by Building Principals to Program Supervisors	November 28, 2022 November 28, 2022
Form II (Level B) Submission Deadline by Program Supervisors to Superintendent	December 2, 2022
Review Budget Requests by Superintendent of Schools	December 14 & 15, 2022
Programs Notified of Superintendent's Adjustments – Form II (Level C)	January 22, 2023
Superintendent's Budget Proposal Presented to Board of Education	February 1, 2023
Review of Superintendent's Budget Proposal with Board of Education & Public	February 7 – February 22, 2023
Town Manager Recommended Budget to Town Council	March 1, 2023
(Level D) Adjustments Submission Deadline by Board of Education	March 13, 2023
Town Council Adoption & Appropriation (Level E) –Estimated	April 18, 2023
Budget Close-out Meetings	May 1 – 19, 2023
Final Board of Education Budget Adjustments	May 24, 2023
Final Reconciled Budget Due to Business Office	June 1, 2023

NEWINGTON BOARD OF EDUCATION

BUDGET REVIEW SCHEDULE

All Board of Education meetings are held in the Helen Nelson Meeting Room.

Wednesday, February 1, 2023 7:00 p.m.	Presentation of Superintendent of Schools' 2023-2024 Budget to Board of Education
Tuesday, February 7, 2023 6:00 p.m. And Wednesday, February 8, 2023 6:00 p.m.	Review areas including Art, Workforce Development, Educational Technology, English/Language Arts, World Languages, Mathematics, Music, Wellness, Reading, Science, STEM, Social Studies, Special Education, Homebound K-12, Continuing/Adult Education, Student Activities Non-Athletic, Student Activities-Athletics, School Counseling, Health/Nurse Services, Psychological Services, Speech/Hearing Services, Curriculum Development, Media/Library Services, General Supplies, Central Direction, Building Direction, Staff Development & Evaluation, Board of Education, Maintenance, Plant Operations, Transportation, Insurance, Other Salaries, Employee Benefits and Community Services
Saturday, February 11, 2023 9:00 a.m.	Budget Review
Monday, February 13, 2023 7:00 p.m.	Budget Review
Wednesday, February 22, 2023 7:00 p.m.	Possible Adoption/transmittal of 2023-2024 Board of Education Budget to Town Manager.
<i>March 14, 2023 - Board Chairperson Presents Budget to Town Council</i>	

**NEWINGTON BOARD OF EDUCATION
NEWINGTON PUBLIC SCHOOLS
NEWINGTON, CT 06111**

Helen Nelson Meeting Room
Hybrid
**Wednesday, February 1, 2023
7:00 p.m.**

SPECIAL MEETING

Meeting ID
meet.google.com/pwp-aasx-vek

Phone Numbers
(US)+1 518-460-5073
PIN: 315 594 327#

AGENDA

- A. Call to Order
- Pledge of Allegiance
 - Roll Call
- B. Public Participation on Any Matter Related to Board Responsibilities
(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)
- C. New Business
1. Presentation – Representative Currey and School Finance Project
 2. Presentation of Superintendent of Schools' 2023-2024 Budget
- D. Public Participation on Any Matter Related to Board Responsibilities
(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)
- E. Remarks by Board Members
- F. Adjournment

NEWINGTON BOARD OF EDUCATION
NEWINGTON PUBLIC SCHOOLS
NEWINGTON, CT 06111

BUDGET WORK SESSION

Helen Nelson Meeting Room
HYBRID
Tuesday, February 7, 2023
6:00 p.m.

Meeting ID

meet.google.com/zqk-fdav-fud

Phone Numbers

(US)+1 502-785-8958

PIN: 700 774 770#

AGENDA

- A. Call to Order
- Pledge of Allegiance
 - Roll Call
- B. Public Participation on Any Matter Related to Board Responsibilities
(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)
- C. New Business
1. Review of Instructional Programs
 - a. Art
 - b. Career/Technical Education
 - c. Education Technology
 - d. English/Language Arts
 - e. World Languages
 - f. Mathematics
 - g. Music
 - h. Wellness
 - i. Reading
 - j. Science
 - k. STEM
 - l. Social Studies
 - m. Special Education
 - n. Homebound K-12
 - o. Continuing/Adult Education
 - p. Student Activities Non-Athletic
 - q. Student Activities Athletics
 - r. School Counseling
 - s. Health/Nurse Services
 - t. Psychological Services
 - u. Speech & Hearing Services
 - v. English Learners
 - w. Curriculum & Assessment

- x. Media/Library Services
- y. General Supplies
- z. Central Direction
- aa. Building Direction
- bb. Staff Development & Evaluation
- cc. Board of Education
- dd. Maintenance
- ee. Plant Operations
- ff. Transportation
- gg. Insurance
- hh. Other Salaries
- ii. Employee Benefits
- jj. Community Services

D. Public Participation on Any Matter Related to Board Responsibilities
(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)

E. Remarks by Board Members

F. Adjournment

**BOARD OF EDUCATION
NEWINGTON PUBLIC SCHOOLS
NEWINGTON, CT 06111**

BUDGET WORK SESSION

**Helen Nelson Meeting Room
HYBRID
Wednesday, February 8, 2023
6:00 p.m.**

Meeting ID
meet.google.com/sda-kjef-ewu

Phone Numbers
(US)+1 413-438-4433
PIN: 926 579 406#

A G E N D A

- A. Call to Order
 - Pledge of Allegiance
 - Roll Call
- B. Presentations of Awards/Proclamations
 - School Counseling Week Recognition
- C. Public Participation on Any Matter Related to Board Responsibilities
(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)
- D. New Business
 - 1. Review of Instructional Programs for 2023-2024 Budget (Continued)
- E. Public Participation on Any Matter Related to Board Responsibilities
(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)
- F. Remarks by Board Members
- G. Adjournment

NEWINGTON BOARD OF EDUCATION
200 GARFIELD STREET
NEWINGTON PUBLIC SCHOOLS
NEWINGTON, CT 06111

Helen Nelson Meeting Room
HYBRID
Saturday, February 11, 2023
9:00 a.m.

BUDGET WORK SESSION

Meeting ID
meet.google.com/cks-iopn-par

Phone Numbers
(US)+1 484-424-5888
PIN: 278 954 175

AGENDA

- A. Call to Order
 - Pledge of Allegiance
 - Roll Call
- B. Public Participation on Any Matter Related to Board Responsibilities
(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)
- C. New Business
 - 1. Review of Instructional Programs for 2023-2024 Budget (Continued)
- D. Public Participation on Any Matter Related to Board Responsibilities
(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)
- E. Remarks by Board Members
- F. Adjournment

NEWINGTON BOARD OF EDUCATION
200 GARFIELD STREET
NEWINGTON PUBLIC SCHOOLS
NEWINGTON, CT 06111

Newington Town Hall
HYBRID
Monday, February 13, 2023
7:00 p.m.

BUDGET WORK SESSION

Meeting ID
meet.google.com/awi-vcfo-fvx

Phone Numbers
(US)+1 208-715-5672
PIN: 266 104 115#

AGENDA

- A. Call to Order
 - Pledge of Allegiance
 - Roll Call
- B. Public Participation on Any Matter Related to Board Responsibilities
(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)
- C. New Business
 - 1. Review of Instructional Programs for 2023-2024 Budget (Continued)
- D. Public Participation on Any Matter Related to Board Responsibilities
(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)
- E. Remarks by Board Members
- F. Adjournment

NEWINGTON BOARD OF EDUCATION
200 GARFIELD STREET
NEWINGTON PUBLIC SCHOOLS
NEWINGTON, CT 06111

Newington Town Hall
HYBRID
Wednesday, February 22, 2023
7:00 p.m.

Meeting ID
meet.google.com/kas-nqef-mws

Phone Numbers
(US)+1 267-689-7830
PIN: 183 505 286#

AGENDA

- A. Call to Order
 - Pledge of Allegiance
 - Roll Call
- B. Public Participation on Any Matter Related to Board Responsibilities
(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)
- C. New Business
 - 1. Review of Instructional Programs for 2023-2024 Budget (Continued)
 - 2. Discussion /Adjustments/Possible Transmittal of 2023-2024 Board of Education Budget To Town Manager
- D. Public Participation on Any Matter Related to Board Responsibilities
(In Person/Via Telephone: 860-665-8659) - (Civil Participation Limited to 3 Minutes)
- E. Remarks by Board Members
- F. Adjournment

DATE: September 23, 2022
TO: Members of the Board of Education
FROM: Dr. Maureen L. Brummett, Superintendent of Schools
SUBJECT: **REQUEST FOR 2023-2024 BUDGET GUIDELINES**

Each year, the Superintendent of Schools prepares guidelines for the staff to use in the development of a fiscal year budget. I am now in the process of developing the guidelines for the educational budget for the 2023-2024 fiscal year.

The budget calendar indicates the guidelines from the Superintendent are due to the staff by October 3, 2022. The schedule requires designated staff to submit budget requests to principals and administrators in charge of specific programs by October 31, 2022 then to Central Office staff by November 11, 2022. The review by the Superintendent of Schools will begin on December 16, 2022. The Superintendent of Schools' Proposed Budget will be presented to the Board of Education on **February 1, 2023**. This process provides a series of careful reviews prior to the presentation of Superintendent's proposed budget requests to the Board of Education. The process will assist in the development of a budget that clearly supports the Board's educational priorities.

The thoughts, suggestions and comments of Board of Education members are important to ensure the guidelines truly reflect the type of budget the Board would like to review during the 2023-2024 budget process. The existing and new agreements with contracted employees will require necessary funding. Ongoing curriculum needs and curriculum enhancements must also be considered due to the gradual shift to mastery-based learning. Replacement of technology equipment and software will need to be included in the general operating and capital budgets. The need for general maintenance and replacement in our aging facilities must also be recognized in the budget process. I am anticipating a very reasonable request this year provided there are no unanticipated developments.

Vision

Every NPS Student will be a contributing member of their community and highly prepared for life after graduation.

Mission

Newington Public Schools will cultivate a strong, ongoing partnership of school, family and community to ensure an equitable educational experience for all students. Our educational community will support the social/emotional and academic growth of all students. NPS students will have a strong voice within their school community and graduate with a passion for their post secondary plan and with the skills outlined in the Portrait of a Graduate.

Portrait of a Graduate

Communicator: *Students exhibit appropriate oral, written, and interpersonal communication skills to convey and maximize their message to various audiences.*

Students will...

1. Express oneself (speak, write, perform, and create) for authentic purposes
2. Read for a variety of purposes
3. Actively listen to advance understanding, build consensus, and collaborate
4. Use a variety of media including contemporary digital tools to explore, exchange and express ideas

Citizen: *Students demonstrate citizenship through their contributions to their community, making connections to different cultures and perspectives, and being aware of their place in the larger global community.*

Students will...

1. Recognize and understand multiple and diverse perspectives
2. Contribute to the classroom, local, and global community
3. Act responsibly and ethically

Thinker: *Students exhibit the ability to gather and synthesize relevant information in order to determine a critical path and to be creative, curious, and innovative through the problem solving process.*

Students will...

1. Inquire to define a problem
2. Analyze information and discriminate resources
3. Synthesize information and identify solutions and conclusions
4. Reflect on processes and products to assess and redesign

Focus Areas	Goals and Priorities
<p>1. Teaching and Learning</p>	<p>Each and every student has equitable access to high quality education that is rigorous, relevant, and engaging.</p> <ul style="list-style-type: none"> • Address unfinished learning by supporting all students to meet grade level/course expectations • Ensure values regarding equity are represented in the curriculum, program of studies, literature, and classroom practices • Continue implementation of Mastery Based Learning practices related to balanced assessment and grading • Continue to expand opportunities for students to learn about various professions
<p>2. Culture and Climate</p>	<p>District, school, and classroom culture embed culturally responsive practices that are respectful and responsive to students, families, and staff.</p> <ul style="list-style-type: none"> • Continue to focus on social-emotional learning • Continue to improve discourse around cultural, societal, gender, and racial issues for staff and students • Ensure that our buildings reflect diversity (artwork, murals, music), etc. • Increase opportunities for parental involvement highlighting our diverse community to build school community
<p>3. Organizational Effectiveness</p>	<p>All educators and support staff implement highly effective practices focused on equity.</p> <ul style="list-style-type: none"> • Within the hiring process, focus recruitment, hiring and retention of staff that are racially, ethnically and linguistically diverse • Provide district-wide, systemic and embedded professional learning focused on equity to all staff • Expand focus on equity beyond race, to: gender, religion, self-image, etc.
<p>4. Infrastructure and Facilities</p>	<p>All facilities support and adapt to evolving programs of study while providing equitable access to Newington's technology platform.</p> <ul style="list-style-type: none"> • Provide support resources to families for the use of technology • Continue to explore and vet other technology opportunities and purchasing decisions • Ensure that all buildings have adequate safety measures in place • Provide equally accessible gender neutral bathrooms for all buildings

<p>District Goal: To reduce the opportunity gap for historically marginalized and underrepresented students through access to high quality education that is rigorous, relevant, and engaging.</p>
<p>Theory of Action: If all PLCs operationalize SRBI using culturally relevant pedagogy, then we will effectively address disparities so that all students are successful regardless of race</p>
<p>STRATEGY: PLCs operationalize SRBI to achieve Equity</p>

Recommended Motion:

Move the Board of Education approve the Budget Guidelines for the 2023-2024 school year as outline above.

Entitlement and Other Grant Revenues 2023 - 2024

Entitlement Grants

Newington Public Schools is the recipient of three entitlement grants that are received annually. The funding varies from year to year as each grant is based on federal funding, student enrollment and student need.

Title I Part A of the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Title I funds support students in Newington Public Schools.

School districts target the Title I funds received to schools with the highest percentages of children from low-income families. Elizabeth Green Elementary School, Anna Reynolds Elementary School and Martin Kellogg Middle School meet this criteria for a targeted assistance program. Each of these schools provides Title I services to children who are failing, or most at risk of failing, to meet challenging academic standards. School districts also must use Title I funds to provide Title I services to eligible children enrolled in private schools. Emmanuel Christian Academy receives minimal funding for their students who meet the Title I criteria.

Title I funds may not be used to supplant funding for programs. This year 90% of the Title I funds were used to offset salaries and benefits. The remaining funds were designated for supplies and professional/technical services. As you may recall, in spring 2018, the Board reduced one reading teacher position at Elizabeth Green. That position was maintained through Title I funding. Title I funds were also allocated to increase the math intervention positions at Elizabeth Green School and Anna Reynolds School from part-time to full-time. Title I funds are an offset in the salary account.

Title II Part A Preparing, Training, and Recruiting High Quality Teachers and Principals The purpose of Title II Part is to provide funding to local school districts to increase student achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. Title II Part A funding is an offset

in the staff evaluation program. Emmanuel Christian Academy also receives minimal funding from Title II.

Title III, Part A is also part of the Elementary and Secondary Education Act of 1965 (ESEA), as amended by the Every Student Succeeds Act of 2015 (ESSA). The purpose of the Title III is to help ensure that English learners (ELs) attain English language proficiency and meet state academic standards. Newington currently allocates all Title III funds to offset about 35% of an EL teacher's salary. We have, however, received notification from the state that since funds have been allocated for the teacher's salary for two years Newington should now include the salary into the district's operating budget. Title III funds are an offset in the salary account.

Other Grants

The **Carl Perkins Grant** provides funding for Career and Technical Education (CTE) provides funding for Career and Technical Education (CTE) in secondary schools. Perkins Grant funding is intended to improve or develop new CTE programs at the secondary level that are relevant and challenging. Perkins supports career and technical education that prepares students for post-secondary education resulting in an industry certification, an associate or baccalaureate degree, and leads to employment in high-skill, high-wage, high-demand careers. Carl D. Perkins Grants are not entitlements. Funds are used to offset costs for materials/resources and a portion is allocated to offset an hourly employee's salary.

The **IDEA Grant** is administered by the Student Services Office. There are three separate formula grant programs authorized by the Individuals with Disabilities Education Act (IDEA) of which Newington Public Schools is eligible for Part A and Part B. These grants are awarded based on the formula to support early-intervention services for preschool children ages three through five, and special education for children and youth with disabilities kindergarten through age 21.

IDEA grant funds are used to offset salary costs for tutors (public and private) in our preschool program and for tutors who provide support to students with disabilities in both the general education classroom and specialized classrooms. Funds are also used for the purchase of specialized resources/services, assistive technology, software, etc.

Grant Allocations

Title Grants

- *Mathematics*: Estimated \$143,027.50 for 1.5 FTE math interventionist positions (Title I)
- *Reading*: Estimated \$167,536 for 1.5 FTE reading interventionist positions (Title I)
- *English Learners*: Estimated \$32,629 for EL teacher position (Title III)
- *Special Education*: Estimated \$127,851.75 for .75 FTE special education teacher position (Title I)
- *Other Salaries*: Estimated \$23,275.61 for summer program salaries (Title IV)

ARP ESSER (grant expires 2023-24)

- *English Language Arts*: Estimated \$80,179 for 1 FTE ELA coach (ARP ESSER)
- *STEM*: Estimated \$97,993 for 1 FTE STEM coach (ARP ESSER)
- *Building Direction*: Estimated \$43,747 for 1 FTE AT-4 credit recovery position (ARP ESSER)
- *Reading*: Estimated \$165,359.85 for 1.65 FTE reading interventionist position (ARP ESSER)
- *Mathematics*: Estimated \$99,131 for 1 FTE math interventionist position (ARP ESSER)
- *Special Education*: Estimated \$24,498 for .25 FTE special education position (ARP ESSER)
- *English Learners*: Estimated \$223,344 for 2 FTE English Language teacher positions (ARP ESSER)
- *Special Education*: Estimated \$152,341 for 2 FTE Board Certified Behavior Analysts (BCBA) (ARP ESSER)
- *Building Direction*: Estimated \$174,980 for 4 FTE security guard positions (ARP ESSER)
- *Special Education*: Estimated \$130,000 for 1 FTE ESS contracted services (ARP ESSER)
- *Employee benefits*: Estimated \$221,628.92 for benefits for employees paid through ARP ESSER (ARP ESSER)

Open Choice Grants

- *Other Salaries*: Estimated \$150,795 for 1 FTE Equity and Inclusion Specialist position (Open Choice - Undesignated)
- *Library/Media*: Estimated \$79,053 for 1 FTE Library/Media position (Open Choice - Undesignated)
- *5 Core Programs Split*: Estimated \$52,000 for Grade K positions (Open Choice - Early Beginnings)
- *Special education*: Estimated \$63,504 for 1 FTE special education teacher (Sheff Settlement)
- *5 Core Programs Split*: Estimated \$6,500 for stipend for Open Choice support (Sheff Settlement)
- *Employee benefits*: Estimated \$43,133.40 for benefits for Equity and Inclusion Specialist (Open Choice - Undesignated)
- *Employee benefits*: Estimated \$28,105.58 for benefits for special education teacher (Sheff Settlement)
- *Special education*: Estimated \$71,228 for .55 FTE special education assistant director (Open Choice - Undesignated)
- *5 Core Programs Split*: Estimated \$91,000 for Grade K positions (Open Choice - Undesignated)

IDEA

- *Special education*: Estimated \$603,500 for paraprofessional support (IDEA 611)
- *Special education*: Estimated \$76,000 for OT/PT Case manager positions (IDEA 611)
- *Special education*: Estimated \$17,500 for preschool positions (IDEA 619)

Perkins

- *Career Technical Education*: Estimated \$7,076 for stipends for DECA and FBLA advisors, workforce development specialist, and sports management curriculum (Perkins)
- *STEM*: Estimated \$3,116 for HOSA advisor and UCONN EMT curriculum (Perkins)



Newington Public Schools

2023 – 2024

Budget Accounts Descriptions

The intention of the budget accounts glossary and explanation is to provide clear descriptions of the “budget terms/entries” contained in each account in a user-friendly format that is consistent with the Connecticut’s Uniform Chart of Accounts (UCOA). Developing a common language and understanding of the various budget accounts will encourage more effective communication among stakeholders by establishing clarity across accounts.

The UCOA is a benchmarking system that allows for the comparison of municipal and educational revenue and expenditures across towns and school districts. It is based on a uniform system for reporting town and school district financial information. Towns and school districts are not required to replace their current accounting systems with the UCOA; rather, they report their financial data in accordance with UCOA requirements. The UCOA is intended to ensure comparability between school districts’ financial data in order to promote transparency and accountability.

In general, Board of Education expense accounts span all budgetary programs with the exception of four areas in these program, which the financial entries are considered districtwide and are not charged across other program accounts. These programs are:

- Employee Benefits - health insurance provided through a self-insured program, term life insurance and disability insurance.
- Liability Insurance – property, general liability, workers compensation, interscholastic athlete accident insurance, specialty coverages, and voluntary student accident insurance
- Other Salaries – funds for anticipated salary scale changes, retirement increments, loss of planning time, funds for substitute teachers, and funding required through negotiations
- Community Services – provides community access to school and district facilities for social, civic, recreational, educational and cultural activities

The following provides specifics regarding new staff classifications per the UCOA, descriptions of the object code accounts across programs and expenditures across programs currently in these accounts.

100 Salaries		
111 Certified Teachers/Staff	Classroom and Special Area Teachers (PreK-12 + Transition Academy) ESOL Teachers Instructional Coaches Math Interventionists Media Specialists Reading Consultants Reading Interventionists School Psychologists School Guidance Counselors School Social Workers Speech & Language Pathologists STEM Teachers	
112 Academic Support Staff	Assistors Job Coaches Learning Tutors Registered Behavior Technicians (RBTs) Special Education Paraprofessionals Workforce Development Specialist	
118 Administration	Superintendent Assistant Superintendent Chief Financial Officer/Chief Operations Officer Director of HR NASA Administrators Director Adult Ed.	
119 General Support Staff	AFSCME (Admin Secretaries, Account clerks, custodian, bus drivers, maintenance staff) Board Certified Behavior Analyst (BCBA) Central Supply Supervisor Custodial/Maintenance Supervisor Occupational Therapist (OT) Certified Occupational Therapy Assistant (COTA) Supervisor of Transportation Assistant Supervisor of Transportation School Security staff School Resource Officer Administrative Technician (AT) Executive Assistant IT Engineers IT Technicians IT Interns UConn Interns Non-Instructional Certified Administrators Physical Therapist (PT) Nursing Administrator School Nurses Café/ Hall/ Lavatory Monitors	
300 Purchased Services		
323 Field Trips	Expenditures for non-reimbursable student field trips. (special education programs only)	

325 Medical Advisor	Services performed by Dr. McGilpin in role as District Medical Advisor and conducting student physicals.
330 Other Purchased Services	Outside evaluations – psychiatric and neuropsychiatric evaluations, interpreters, bilingual evaluations, legal fees and union negotiations
400 Purchased Services Property	
411 Water	Metropolitan Water District for all district facilities
430 Repairs	Expenditures for repairs and maintenance services not directly provided by staff; including contracts and agreements covering upkeep of buildings and equipment. Repairs for equipment necessary for students with an IEP, kilns, art program digital cameras, Priority 1 maintenance repairs, bus fleet repairs, technology/infrastructure repairs, upholstery repairs to bus seats.
440 Rentals	Costs for renting or leasing land, building equipment and vehicles. This includes rentals for athletics such as Tennis Club, Ice Rink, Golf Range, Audiological FM equipment, Assistive Technology (IEP required), fence rental for buses at NHS, Charter services or field trips beyond district capacity in staffing or buses.
500 Other Purchased Services	
542 Public Relations	Expenditures for all public relations services, including refreshments. <ul style="list-style-type: none"> • Freshman orientation, Truth About Hate, NHS programs, Staff Orientation, Town-wide Art Show, Teacher of the Year Reception, Retiree Reception
550 Printing	Job printing and binding such as <ul style="list-style-type: none"> • Brochures for Adult Ed., Handbooks, District forms, Awards and Certificates, Parking stickers
560 Tuition	Expenditures to reimburse other public and private educational agencies for instructional services- <ul style="list-style-type: none"> • CREC magnet schools, NW Village, Woodland, Gengras, Oak Hill, Raymond Hill, Benhaven <ul style="list-style-type: none"> o Per UCOA, accounts 561, 562 & 563 may also be used based on the agency.
581 Travel	Expenditures for travel within and outside of district by staff; daily travel between schools as component of the position
591 Children's Museum	Membership expenditures <ul style="list-style-type: none"> • CT Science Center and Children's Science Center
597 Uniforms	Dry cleaning band and color guard uniforms, dry cleaning and repairs to Chamber Choir clothing, Custodial uniforms
599 Contracted Services	Expenditures for all outside purchased services – includes but not limited to <ul style="list-style-type: none"> • Canon Copiers across all facilities, Postage meter rentals, Athletic Trainer, Football reconditioning, Software renewals, Follett Destiny Library Automation System and Manager, Rapid Notification, Sonitrol, Telephone maintenance, etc.
600 Supplies	
611 General Supplies	Educational supplies for the operation of the district including costs for shipping and handling. <ul style="list-style-type: none"> • Art - Paints, construction & special paper, brushes, clay, enamel, jewelry, etc. • CTE - Consumables culinary and child development • Technology - Headphones, cables, computer mice • ELA - Texts for classroom libraries, Foundations student consumables, magnetic tiles, erase boards, composition books, book pouches, read aloud books, pocket folders, sentence and syllable frames • Math - Intervention materials, number lines, bar models, clocks, and other manipulatives to support skill development

	<ul style="list-style-type: none"> ● Music - Sheet music, band supplies, orchestra supplies, general music supplies ● Wellness - Bean bags, volley balls, basketballs, cones, foam ball, pumps, pickle balls, ropes, hula hoops ● Reading - Classroom library titles, replacement novels, Intervention materials ● Science - Consumables, science bundles (NGSS), lab materials ● STEM - Consumables for Biomedical and Aerospace Academies, Project Lead the Way consumables ● Social Studies - Informational text, consumable materials
616 Media Supplies	<p>Expenditures for media related supplies, including software and videos.</p> <ul style="list-style-type: none"> ● Noteflight subscription, Charms subscription, Voces® Spanish Novice Digital Resource Subscription, BrainPoP, Subscription to Audible.com, Audible subscriptions, Flocabulary.com, Study.com, Smartmusic for Chromebooks
617 Tests	<p>Expenditures for test related materials including online testing and forms.</p> <ul style="list-style-type: none"> ● PSAT, National Latin Exam, BASC-3, WISC-V, i-Ready Diagnostic, WIST, Test of Narrative Language, GORT 5- Form A Protocols, Grey Silent Reading Book Form A, KeyMath, TOWL
621 Natural Gas	<p>Gas utility services from a private or public utility</p> <ul style="list-style-type: none"> ● Connecticut Natural Gas
622 Electricity	<p>Expenditures for electric utility services</p> <ul style="list-style-type: none"> ● Eversource, MK & JW Solar Electricity Production (savings)
624 Fuel Oil	<p>Expenditures for bulk oil used for heating</p> <ul style="list-style-type: none"> ● Fuel oil for bus garage heat and NHS generator
625 Parts	<p>Expenditures for parts required for busses and district owned fleet vehicles</p> <ul style="list-style-type: none"> ● Fleet vehicles repairs, parts and cleaning
626 Gasoline	<p>Expenditures for diesel fuel and gasoline for transportation fleet</p>
627 Tires	<p>Expenditures for tires for buses, mini buses and vans</p>
628 Oil	<p>Expenditures for oil used for school buses</p>

641 Textbooks	<p>Expenditures for textbooks used for instructional purposes including classroom novels</p> <ul style="list-style-type: none"> ● ELA - Replacement novels/texts ● Reading- Diversification of texts ● Social Studies - Replacement texts
642 Library Books	<p>Expenditures for reference book for general use</p> <ul style="list-style-type: none"> ● Books for all seven Media Centers, Lightbox e-books; e-books middle and high school
643 Workbooks	<p>Expenditures for workbooks including consumable texts, write in texts, journals and study guides.</p> <ul style="list-style-type: none"> ● ELA - Handwriting workbooks, Foundation student notebooks ● Math - Imagine Learning workbooks (grade 5) ● Reading - Best Practice Reading, Making Connections ● Continuing/Adult Education - Various workbooks/texts
644 Periodicals	<p>Expenditures for periodical prescribed and available for general use</p> <ul style="list-style-type: none"> ● Weekly Reader, Scholastic News, Time for Kids, Scholastic Action & Scope Magazines, Media Center Magazines, Junior Scholastic, Periodicals Media/Library Centers, Que Tal Magazine, NYT Upfront Magazine & History Today (SS 9-12)
690 Other Supplies	<p>Expenditures for preprinted forms, attendance supplies, medical supplies.</p> <ul style="list-style-type: none"> ● Social skills resources, Mindfulness resources, PBIS, Office supplies, Student Activity supplies, Central Supply instructional supplies, Copy paper, Awards, Library Supplies, Supplies and materials for related services, Nursing and health supplies

700 Property

730 New Equipment	Expenditures for acquiring new equipment across the academic and non-academic programs.
731 Replacement Equipment	Expenditure for equipment replacement
735 Replacement Bus / Vehicles	Expenditures for Transportation Department vehicle fleet replacement – buses, mini-buses, vans

800 Other Expenses

810 Dues & Memberships	Expenditures for dues or assessment for membership in professional or other organizations or payments to a paying agent for services rendered <ul style="list-style-type: none">• CT Invention Convention, CyberPatriot Registration, National Geography Bee, CAS Dues, Impact Program, NACAC National Association for College Counseling, DECA, HOSA, FBLA, Honor Society Dues (various), Truth About Hate, Music Associations and Memberships, Science Olympiad
890 Professional Materials	<ul style="list-style-type: none">• Rugg's Recommendations on the Colleges, Professional resources reading workshop, PRIM Manual, Executive Functioning resources, Social/emotional resources

LOCATION AND CODE NUMBERS

Elizabeth Green	02
Anna Reynolds	04
Ruth L. Chaffee	05
John Paterson	06
Martin Kellogg	10
John Wallace	11
Newington High School	20
Administration	30

Superintendent's Final Program Structure

		2022-2023	2023-2024
Regular Instruction			
	Art	\$803,387	\$847,343
	Career/Technical Education	\$819,557	\$838,605
	Education Technology	\$1,904,370	\$2,011,167
	English/Language Arts	\$4,340,042	\$4,917,945
	World Language	\$1,400,789	\$1,442,731
	Mathematics	\$4,010,036	\$4,204,334
	Music	\$1,172,022	\$1,118,099
	Wellness	\$1,475,987	\$1,519,477
	Reading	\$3,455,968	\$3,919,792
	Science	\$3,284,055	\$3,525,746
	STEM	\$740,334	\$779,160
	Social Studies	\$3,463,217	\$3,801,714
Complementary Instruction			
	Special Education	\$11,029,664	\$12,191,522
	Homebound K-12	\$83,016	\$137,170
	Continuing/Adult Education	\$103,341	\$108,334
	Student Activities-Non-Athletics	\$173,856	\$175,222
	Student Activities-Athletics	\$629,789	\$587,189
Support			
	School Counseling	\$1,245,444	\$1,299,404
	Health/Nursing Services	\$743,730	\$788,595
	Psychological Services	\$1,336,140	\$1,508,716
	Speech/Hearing	\$772,779	\$826,121
	English Learners *	\$611,151	\$565,433
	Curriculum & Assessment	\$332,958	\$306,912
	Media/Library Services	\$776,706	\$789,241
	General Supplies	\$252,370	\$254,528
Management			
	Central Direction	\$1,919,442	\$1,968,889
	Building Direction	\$4,108,102	\$4,181,184
	Staff Development & Evaluation	\$101,600	\$115,733
Board Of Education			
	Board of Education	\$318,084	\$306,360
Operational Services			
	Maintenance	\$2,203,971	\$2,503,630
	Plant Operations	\$5,255,779	\$5,548,370
	Transportation	\$3,770,876	\$4,115,487
	Insurance	\$811,910	\$839,410
Non-Programmed Charges			
	Other Salaries	\$1,110,767	\$1,256,882
	Employee Benefits	\$13,996,135	\$14,510,265
	Community Services	\$102,750	\$103,750
TOTAL		\$78,660,124	\$83,914,460

Superintendent's Final Program Structure-No Salaries

	2022-2023	2023-2024
Regular Instruction		
Art	\$26,018	\$46,626
Career/Technical Education	\$35,250	\$38,750
Education Technology	\$583,068	\$619,536
English/Language Arts	\$70,520	\$149,078
World Language	\$7,762	\$10,622
Mathematics	\$28,034	\$54,089
Music	\$51,623	\$49,841
Wellness	\$16,000	\$27,190
Reading	\$43,661	\$18,558
Science	\$22,774	\$46,401
STEM	\$19,153	\$23,390
Social Studies	\$13,389	\$16,323
Complementary Instruction		
Special Education	\$4,610,987	\$5,078,890
Continuing/Adult Education	\$6,676	\$8,967
Student Activities-Non-Athletics	\$4,200	\$4,200
Student Activities-Athletics	\$87,783	\$118,114
Support		
School Counseling	\$16,535	\$15,259
Health/Nursing Services	\$41,323	\$57,040
Psychological Services	\$9,924	\$7,782
Speech/Hearing	\$11,343	\$4,331
English Learners	\$8,976	\$7,651
Curriculum & Assessment	\$118,580	\$88,874
Media/Library Services	\$85,706	\$83,329
General Supplies	\$171,485	\$171,523
Management		
Central Direction	\$193,694	\$195,099
Building Direction	\$349,661	\$380,225
Staff Development & Evaluation	\$101,600	\$115,733
Board Of Education		
Board of Education	\$313,284	\$301,160
Operational Services		
Maintenance	\$1,713,306	\$1,998,245
Plant Operations	\$2,149,000	\$2,341,336
Transportation	\$1,760,750	\$2,040,420
Insurance	\$811,910	\$839,410
Non-Programmed Charges		
Employee Benefits	\$13,996,135	\$14,510,265
Community Services	\$53,750	\$53,750
TOTAL	\$27,533,860	\$29,522,007

2023 - 2024

SUMMARY OF PROGRAM IMPROVEMENTS/CHANGES

(included in budget requests to support improvements)

ART – GRADES K-12

- No program improvements or changes

CAREER TECHNICAL EDUCATION

- Increase funding for consumables due to increased costs.

EDUCATION TECHNOLOGY

- Student device refresh for three grade levels of 1:1 devices for grades K, 5 and 9 (CIP funds).
- Expansion of WiFi coverage to exteriors of buildings for improved security communications (CIP funds).
- Rolling refresh of additional staff devices, infrastructure, and instructional tools (CIP funds).

ENGLISH/LANGUAGE ARTS – GRADES K-12

- New Survey of Contemporary Hispanic American Literature course at Newington High School.
- Update curriculum resources to improve options for student choice when selecting texts.

WORLD LANGUAGE – GRADES 6-12

- Addition of Portuguese class at Newington High School.
- Continue to grow and diversify the selection of leveled readers available to students in efforts to improve acquisition of vocabulary in context and to improve literacy in the World Language classroom.
- Continue to use a cloud-based mobile lab, to design and administer authentic learning activities and assessments in the target language to all World Language students in grades 8-12.

MATHEMATICS – GRADES K-12

- Enhance math manipulatives at the elementary level.

MUSIC EDUCATION – GRADES K-12

- Addition of Theater class at Newington High School.

WELLNESS EDUCATION – GRADES K-12

- No program improvements or changes.

READING – GRADES K-12

- Expand decodable text selections to support foundational reading skills.

SCIENCE – GRADES K-12

- No program improvements or changes.

STEM

- No program improvements or changes.

SOCIAL STUDIES – GRADES K-12

- No program improvements or changes.

SPECIAL EDUCATION

- Provide mandatory professional learning for paraeducators.
- Increased number of Registered Behavioral Technicians (highly skilled Paraeducators).
- Tuition increase in funding based on Open Choice enrollment and increasing Pre-K general education student enrollment.
- Continue to fund Effective School Solutions programs at NHS, MKMS, and JWMS.
- Increase Student Services Administrator from .5 to 1.0 FTE.

HOMEBOUND INSTRUCTION- GRADES K-12

- Pilot Homebound coordination.
- Pilot increased compensation for Homebound Instruction to attract and retain staff.

CONTINUING/ADULT EDUCATION PROGRAM

- No program improvements or changes.

STUDENT ACTIVITIES - NON-ATHLETIC - GRADES K-12

- No program improvements or changes.

STUDENT ACTIVITIES – ATHLETIC - GRADES 9-12

- Sublimate uniforms purchased when cost effective to improve quality for sub varsity programs.
- Added EMS Coverage for Football contests.
- Additional golf range pass for Boys Golf since it is now in the Fall.
- Shot clocks for Girls and Boys Basketball (**CIAC Regulation beginning 2023-2024 school year**).
- Replace existing scoreboards at the baseball and football fields.

SCHOOL COUNSELING SERVICES – GRADES 5-12

- No program improvements or changes.

HEALTH/NURSE SERVICES – GRADES K-12

- Support for Dexcom monitoring for nurse's cell phones.

PSYCHOLOGICAL/SCHOOL SOCIAL WORK SERVICES – GRADES PREK-12

- No program improvements or changes.

SPEECH AND HEARING SERVICES – GRADES K-12

- No program improvements or changes.

ENGLISH LEARNERS *(Now called Multilingual Learners)*

- Addition of bilingual tutor at Newington High School to support new bilingual program.
- Expanded classroom libraries for adolescents and teens.

CURRICULUM AND ASSESSMENT

- No program improvements or changes.

MEDIA/LIBRARY SERVICES – GRADES K-12

- Increase diversity of collections to address the needs of all students.
- Collection development to replace aged materials.
- Expand digital holdings and student access to digital collections.

GENERAL SUPPLIES

- Cost Increases:
 - Paper: Copy Paper + 25% (\$24 to \$32 case). Art & Composition Papers + 15%
 - Pencils, Doz. From .14¢ to .85¢ 7,900 doz per year = \$5,600.
 - Approximately 1/3 of the remaining Central Supply Inventory + 12%
- Expand the use of direct shipping Central Supply items from the vendor to the schools.
- Adjust items available in inventory and quantity needed based on changes to the Central Supply educational delivery system.

CENTRAL DIRECTION

- No program improvements or changes.

BUILDING DIRECTION

- Additional cameras throughout the district to support safety and security.

STAFF DEVELOPMENT & EVALUATION

- Implement a comprehensive professional learning system focused on equity, diversity and inclusion for certified and non-certified staff.

BOARD OF EDUCATION

- Complete Anna Reynolds “Renovate as New” referendum project.
- Address major district-wide Capital Improvement Planning (CIP) needs.
- Fund mandated tuition costs for regional magnet schools.
- Utilization of continuing American Recovery Plan (ARP) ESSER grant resources for 2023-24 and 2024-25 to provide accelerated support for students negatively impacted by the pandemic. Approximately one-third of available funding expires 6/30/23 with the remaining funds expiring 6/30/24.

MAINTENANCE

- Final state of migration from pneumatic controls to automated digital controls for HVAC systems. approx. 5% remaining units after Anna Reynolds Renovations.
- Implementation of State House Bill #5479, Statute 10-220(d)(3), Mandated HVAC program, approx. \$40k unforeseen cost.
- Cost Increases: Materials/Supplies +33%, Contracted Services +30%.
- Maintenance Repair Services approx. +28%, metal goods and hardware cost/availability.

PLANT OPERATION

- Volatile utility marketplace - anticipated cost increases (Electricity, Natural Gas, Heating Oil, and Water).
 - Electricity up 41% on Eversource tariff, BOE inflation up approx. 29% due to continued gains off of 4-year lock in rate for supply of \$.0753/Kwh, increases are net of Solar installs at NHS, RC, JP, EG
 - Maintenance supplies up 35%
 - Natural Gas up 18%
 - Custodial supplies up 10%
 - Contracted services up 25%
 - Heating oil up 25%
 - General Inflation increases of Water, Telephone, and Rubbish

TRANSPORTATION

- Expand our preventative maintenance program to reduce potential breakdowns.
- AR construction has required Pre-school & Special Education classes to be relocated to JP which has expanded transportation crossing districts to meet the needs of students.
- Security cameras installed at the garage have foiled theft of bus components which would place buses out of operation.
- EV Buses have been applied for grants through the EPA funding.
- Operational Increase Cost:
 - ❖ New Bus Cost: +15% 2022-2023
 - ❖ Bus Parts: +10%

- ❖ General Repairs +48%
- ❖ Fuel Cost: + 144.26% (\$1.87 contract to \$4.58 average 12/1/22)

INSURANCE

- Provide for the estimated costs for the overall general insurance needs of the Board of Education. Recognition of changing insurance marketplace conditions for 23-24 renewals.
- Refine and implement risk management initiatives across all areas of Board of Education operations.

OTHER SALARIES

- No program improvements or changes.

EMPLOYEE BENEFITS

- Provide for the estimated cost for the health insurance program as recommended by the Agent of Record.
- Provide for the estimated cost increase for the pension program as recommended by the Town Actuary.
- Provide for the estimated cost increase for OPEB benefits as recommended by the Town Actuary.
- Provide for the estimated cost increase for all other contracted benefits as required by contract.

COMMUNITY SERVICES

- Anticipated increase of 5% to 9% for Building Use Fees (Based on BOE Action) for the 2023-24 school year.

2023 – 2024
SUMMARY OF PROGRAM NEEDS

(current or future need that is not currently included in budget requests)

ART – GRADES K-12

- Kiln replacement at Wallace.
- Kiln replacement at NHS.

CAREER TECHNICAL EDUCATION

- No program needs at this time.

EDUCATION TECHNOLOGY

- Maintain device replacement cycle to ensure academic and instructional success.

ENGLISH/LANGUAGE ARTS – GRADES K-12

- No program needs at this time.

WORLD LANGUAGE – GRADES 6-12

- Implement a grade 7 Spanish program.
- Extend language options to grade 8 students.

MATHEMATICS – GRADES K-12

- No program needs at this time.

MUSIC EDUCATION – GRADES K-12

- Violin, trumpet, portable speaker.

WELLNESS EDUCATION – GRADES K-12

- The programs at the secondary levels will need to begin phasing out old exercise equipment and replacing it with new equipment.
- Speedship mats.

READING – GRADES K-12

- Increase opportunities for co-teaching in ELA classes in grades 5-12.

SCIENCE – GRADES K-12

- Continued funding for supplies to support NGSS implementation in grades K-12.

STEM

- Increase the Aerospace Academy teacher from 0.6 to 1.0, to run 2 sections of Introduction to Engineering Design (IED), 2 sections of Principles of Engineering (POE), and 1 section of Aerospace Engineering.
- Replacement plan for 3-D printers in the middle schools.
- STEM Exploratory - Program and curricular updates needed in grades 5-8.

SOCIAL STUDIES – GRADES K-12

- Revise curriculum to align to the new state standards.
- Additional staff to offer electives and lower class sizes in core courses (Modern World History, U.S. History, and American Government and Citizenship).

SPECIAL EDUCATION

- Funding for additional Special Education and Related Service staff to meet the increasing needs of our student population and to decrease the possibility for outplacement tuition.
- Implement comparable compensation packages to attract and retain part-time staff.
- Increased funding to support salary and benefits improvements for our non-certified instructional staff, specifically, Pareducators and RBTs.

HOMEBOUND INSTRUCTION- GRADES K-12

- Explore and implement effective use of online learning.

CONTINUING/ADULT EDUCATION PROGRAM

- No program needs at this time.

STUDENT ACTIVITIES - NON-ATHLETIC - GRADES K-12

- No program needs at this time.

STUDENT ACTIVITIES – ATHLETIC - GRADES 9-12

- Install synthetic turf fields to provide a competitively equitable experience for student athletes.

SCHOOL COUNSELING SERVICES – GRADES 5-12

- Exploration of School Counselors at Elementary Level.

HEALTH/NURSE SERVICES – GRADES K-12

- Replace high-cost items such as scales, cots, wheelchairs, AED's, audiometers, digital thermometers on a rotating basis to avoid the need to replace them all at once.
- CPR/AED recertification every 2 years.

PSYCHOLOGICAL/SCHOOL SOCIAL WORK SERVICES – GRADES PREK-12

- No program needs at this time.

SPEECH AND HEARING SERVICES – GRADES K-12

- No program needs at this time.

ENGLISH LEARNERS *(Now called Multilingual Learners)*

- Additional classroom teachers to implement mandatory Bilingual Program and expand sheltered instruction classrooms with lower classroom size, particularly at the high school level.

CURRICULUM AND ASSESSMENT

- No program needs at this time.

MEDIA/LIBRARY SERVICES – GRADES K-12

- No program needs at this time.

GENERAL SUPPLIES

- Maintain adequate inventory levels to support instructional and office needs. Inventory levels need to be increased so that the BOE can stay ahead of global supply chain shortages and long lead times.

CENTRAL DIRECTION

- Continue to seek out new approaches to school operations to achieve cost savings without compromise to standards/quality.
- Address potential funding shortfalls for the overall BOE Budget due to the expiration of various ESSER grants and the exhaustion of limited NLF funds during the 2023-24 and 2024-25 fiscal years.

BUILDING DIRECTION

- Continuous improvement of safety and security measures at all school campuses.

STAFF DEVELOPMENT & EVALUATION

- Continued professional learning aligned to district and school improvement efforts; including legislatively mandated requirements and our focus on equity, diversity and inclusion - for all certified and non-certified staff.
- Continued review and improvement of the recruitment, selection, hiring and onboarding process for a more diverse workforce.

BOARD OF EDUCATION

- Full renovation of JW classroom wings 3/4/6 for safety, security, and classroom environment improvements.

MAINTENANCE

- Replace 2 Roof Top Units - NHS Science Wing.
- Replace 2 Roof Top Units - JW Wing 5.
- Develop an in house specialist for digital energy management systems and HVAC controls.
- Pursue utility rebate opportunities as they arise.

PLANT OPERATION

- Continue the monitoring of energy usage in all buildings - implement efficiency measures where possible.

TRANSPORTATION

- Enhance benefits and additional district work opportunities for drivers working < 20 hrs/wk to improve retention.
- Complete the “Garfield Street Bus Depot Restoration Project” (Paving, Lighting, Power, Etc.)
- Contingency plans for fuel shortages and unpredictable cost fluctuation in the markets.
- Implement comparable compensation packages to attract and retain part-time staff.
- Increase funding to support salary and benefit improvements for our drivers as driver shortages continue.

INSURANCE

- Evaluate the adequacy of current professional liability coverage with respect to comprehensive employment practices.
- Evaluate the adequacy of current liability coverage with respect to educational drone use, environmental issues, cyber-crime, and cyber-security.
- Continue safety reviews throughout the school district.
- Continue to monitor the insurance program to ensure that coverage parameters meet risk management needs.
- Potential expansion of the Hartford Steam Boiler Sensor Program through CIRMA.

OTHER SALARIES

- Provide funding to recruit and expand the pool of qualified substitutes to meet district needs.
- Improve paraeducator benefits to attract and retain high quality paraeducators.

EMPLOYEE BENEFITS

- Continuous review of program components to ensure cost effective benefit options.
- Explore alternative benefit options for employees.
- Evaluate the impact of any legislative changes (both Federal and State) with respect to insurance coverages.

COMMUNITY SERVICES

- No program needs at this time.

PROGRAM: Art
CODE: 1002

Newington Public Schools
Proposed Budget
2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$777,369	\$800,717	\$800,717	\$0
400 Purchased Services - Property	\$2,000	\$2,000	\$2,000	\$0
500 Other Purchased Services	\$5,911	\$2,500	\$2,500	\$0
600 Supplies	\$18,107	\$46,682	\$42,126	\$0
700 Property	\$0	\$9,851	\$0	\$0
	\$803,387	\$861,750	\$847,343	\$0

MAJOR GOALS

- To provide students with basic visual literacy.
- To provide all students with experiences which contribute to a deeper understanding of their environment.
- To provide experiences which demonstrate that the arts are interrelated and an integral part of living.
- To develop creative and intuitive approaches to problem solving.
- To develop a broad understanding of art in terms of production, art appreciation, cultural history, environmental impact, and educational development.
- To encourage qualitative visual judgment and promote visual awareness of the environment.
- To provide information concerning the relationship of art to various careers.

DESCRIPTION OF PRESENT PROGRAM

Elementary: A program is offered to students from kindergarten through grade four on a weekly basis. Activities are based on a developmental art program which emphasizes the four disciplines of art education: art production, criticism, history and appreciation. The basic art skills explored include aesthetic perception, creative expression, visual arts heritage, aesthetic valuing, and cultural diversity in art. A variety of materials, processes and concepts are explored through creative art activities, which emphasize visual literacy in relation to our environment.

Middle School: The middle school art program is an extension of the K-4 program. The program is designed to provide students with developmentally appropriate art activities that incorporate basic art skills identified in the National Standards for Art Education.

High School: The high school program is based on the acquisition of fundamental skills which become vehicles for self-expression and further learning. A variety of courses are offered to meet the needs of a diverse student population. Students with an identified talent or interest are encouraged to experience a sequence of fundamental courses, which prepare them to continue art as life-long learners. Portfolio Preparation and AP (Advanced Placement) Art are available for qualified students who are looking to pursue art-related programs on the post-secondary level.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Kiln replacement at Wallace.
- Kiln replacement at NHS.

31-Jan-23 10:09:53 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)	9.00	9.00	9.00	9.00
Administrative Positions	(118)	0.10	0.10	0.10	0.10
Non Certified Positions	(119)				
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Certified Salaries	(111) (02)	\$58,554	\$60,161	\$60,161	\$60,161
Certified Salaries	(111) (04)	\$60,205	\$63,222	\$63,222	\$63,222
Certified Salaries	(111) (05)	\$77,731	\$79,421	\$79,421	\$79,421
Certified Salaries	(111) (06)	\$73,095	\$74,775	\$74,775	\$74,775
Certified Salaries	(111) (10)	\$96,740	\$98,283	\$98,283	\$98,283
Certified Salaries	(111) (11)	\$63,458	\$66,457	\$66,457	\$66,457
Certified Salaries	(111) (20)	\$329,187	\$339,573	\$339,573	\$339,573
TOTAL: 111		\$758,970	\$781,892	\$781,892	\$781,892
Administrative Salaries	(118) (20)	\$7,763	\$7,899	\$7,899	\$7,899
Administrative Salaries	(118) (30)	\$10,636	\$10,926	\$10,926	\$10,926
TOTAL: 118		\$18,399	\$18,825	\$18,825	\$18,825
TOTAL SALARIES		\$777,369	\$800,717	\$800,717	\$800,717
400 Purchased Services - Property					
Repairs	(430) (04)	\$0	\$0	\$0	\$0
Repairs	(430) (20)	\$2,000	\$2,000	\$2,000	\$2,000
Repairs	(430) (30)	\$0	\$0	\$0	\$0
TOTAL: 430		\$2,000	\$2,000	\$2,000	\$2,000
TOTAL PURCHASED SERVICES - PROPERTY		\$2,000	\$2,000	\$2,000	\$2,000
500 Other Purchased Services					
Travel	(581) (30)	\$0	\$0	\$0	\$0
TOTAL: 581		\$0	\$0	\$0	\$0
Contracted Services	(599) (20)	\$5,911	\$2,500	\$2,500	\$2,500
TOTAL: 599		\$5,911	\$2,500	\$2,500	\$2,500
TOTAL OTHER PURCHASED SERVICES		\$5,911	\$2,500	\$2,500	\$2,500
600 Supplies					
Supplies	(611) (02)	\$396	\$4,193	\$2,078	\$2,078
Supplies	(611) (04)	\$871	\$3,396	\$1,850	\$1,401
Supplies	(611) (05)	\$1,710	\$3,406	\$3,406	\$3,196
Supplies	(611) (06)	\$2,729	\$2,872	\$2,872	\$2,411
Supplies	(611) (10)	\$2,536	\$5,770	\$5,770	\$4,255
Supplies	(611) (11)	\$2,805	\$7,661	\$7,661	\$5,740
Supplies	(611) (20)	\$6,610	\$22,550	\$22,550	\$22,550

Program: Art

Code: 1002

Fiscal Year 2023 - 2024

31-Jan-23 10:09:54 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Supplies	(611) (30)	\$450	\$495	\$495	\$495
TOTAL: 611		\$18,107	\$50,343	\$46,682	\$42,126
Periodicals	(644) (30)	\$0	\$0	\$0	\$0
TOTAL: 644		\$0	\$0	\$0	\$0
TOTAL SUPPLIES		\$18,107	\$50,343	\$46,682	\$42,126
700 Property					
New Equipment	(730) (04)	\$0	\$0	\$0	\$0
New Equipment	(730) (06)	\$0	\$0	\$0	\$0
New Equipment	(730) (10)	\$0	\$0	\$0	\$0
New Equipment	(730) (20)	\$0	\$0	\$0	\$0
New Equipment	(730) (30)	\$0	\$0	\$0	\$0
TOTAL: 730		\$0	\$0	\$0	\$0
Replacement Equipment	(731) (11)	\$0	\$1,851	\$1,851	\$0
Replacement Equipment	(731) (20)	\$0	\$18,000	\$8,000	\$0
TOTAL: 731		\$0	\$19,851	\$9,851	\$0
TOTAL PROPERTY		\$0	\$19,851	\$9,851	\$0
TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST		\$26,018	\$74,694	\$61,033	\$46,626
		\$803,387	\$875,411	\$861,750	\$847,343

1002 ART PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> ● 9.0 Teachers
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● 0.05 Director of School Counseling and Student Testing (K-12) ● 0.05 Assistant Superintendent of Curriculum and Instruction
430 Repairs	Camera Repairs – NHS Kiln Repairs - districtwide
599 Contracted Services	Adobe Photoshop Subscription – Digital & Photography Art Courses
611 Supplies	Consumable art supplies for K-12 <ul style="list-style-type: none"> ● Paints (watercolors, oils, glazes) ● Construction & special paper ● Brushes ● Clay ● Glazes ● Markers ● Mat boards ● Enamel and many other consumables ● Jewelry
CUT ITEMS	
Reductions by Superintendent	
611 Supplies	\$2706 <ul style="list-style-type: none"> ● Various Supplies
731 Replacement Equipment	\$9851 (Purchased with realized savings) <ul style="list-style-type: none"> ● Large Format Printer ● Replacement Cameras & Lenses

Significant Changes from 2022-23 budget:

- Reduction in Contracted Services: Multi-year subscription for PD platform does not need renewal
- Increase in Supplies: Numerous supplies purchased at end of 2021-22 with realized savings

Grant Allocations:

- None

PROGRAM: Career/Technical Education
CODE: 1006

Newington Public Schools
Proposed Budget
2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$784,307	\$799,855	\$799,855	\$0
500 Other Purchased Services	\$0	\$0	\$0	\$0
600 Supplies	\$25,250	\$28,750	\$28,750	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$10,000	\$10,000	\$10,000	\$0
	\$819,557	\$838,605	\$838,605	\$0

MAJOR GOALS

- To provide all students with an opportunity to explore a career theme based on professional fields in which young people are most likely to find opportunities for employment, development, growth, financial reward, and advancement.
- To foster a learner-active classroom environment through project-based learning and authentic learning tasks.
- To establish partnerships with community business and university leaders.
- To develop a structured and sequenced work-based learning program for students in grades 9-12.
- To build skills in leadership, innovation, critical thinking and other 21st Century skills.
- Provide an opportunity to receive industry-based certifications.

DESCRIPTION OF PRESENT PROGRAM

High School: The NHS Academy programs (Culinary and Hospitality, Finance and Business Management, Information Technology and Digital Creation, Medical Sciences and Aerospace and Engineering) will engage students in authentic learning tasks. Most courses use project-based learning techniques with an emphasis on strengthening literacy, project management, leadership, and team building skills while fostering creativity and innovation. In addition to studying a career-focused curriculum and working on collaborative projects, students may gain critical career knowledge through a series of work-based learning experiences both inside and outside of the classroom. These activities may include job shadowing, mock interviews, resume writing workshops, and culminate with an internship. Local business and university partners work with educators to provide these opportunities to improve students' educational experiences. By serving on advisory boards and as mentors, these individuals provide a real world connection to academy coursework which helps students understand the pathways to college and career success.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Increase funding for consumables due to increased costs.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- No program needs at this time.

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APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
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Contracted Staff

Certified Positions	(111)	7.00	7.00	7.00	7.00
Administrative Positions	(118)	0.10	0.10	0.10	0.10
Non Certified Positions	(119)				

Hourly

Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	1	1	1	1

100 Salaries

Certified Salaries	(111)	(20)	\$705,646	\$719,026	\$719,026	\$719,026
TOTAL: 111			\$705,646	\$719,026	\$719,026	\$719,026
Administrative Salaries	(118)	(30)	\$17,108	\$17,491	\$17,491	\$17,491
TOTAL: 118			\$17,108	\$17,491	\$17,491	\$17,491
Non-Certified Salaries	(119)	(20)	\$61,553	\$63,338	\$63,338	\$63,338
TOTAL: 119			\$61,553	\$63,338	\$63,338	\$63,338
TOTAL SALARIES			\$784,307	\$799,855	\$799,855	\$799,855

500 Other Purchased Services

Contracted Services	(599)	(20)	\$0	\$0	\$0	\$0
TOTAL: 599			\$0	\$0	\$0	\$0
TOTAL OTHER PURCHASED SERVICES			\$0	\$0	\$0	\$0

600 Supplies

Supplies	(611)	(20)	\$25,250	\$28,750	\$28,750	\$28,750
TOTAL: 611			\$25,250	\$28,750	\$28,750	\$28,750
Media/Library Materials	(616)	(20)	\$0	\$0	\$0	\$0
TOTAL: 616			\$0	\$0	\$0	\$0
Textbooks	(641)	(20)	\$0	\$0	\$0	\$0
TOTAL: 641			\$0	\$0	\$0	\$0
TOTAL SUPPLIES			\$25,250	\$28,750	\$28,750	\$28,750

700 Property

New Equipment	(730)	(20)	\$0	\$0	\$0	\$0
TOTAL: 730			\$0	\$0	\$0	\$0
TOTAL PROPERTY			\$0	\$0	\$0	\$0

800 Other Expenses

Dues & Memberships	(810)	(20)	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL: 810			\$10,000	\$10,000	\$10,000	\$10,000
TOTAL OTHER EXPENSES			\$10,000	\$10,000	\$10,000	\$10,000

Program: Career/Technical Education

Code: 1006

Fiscal Year 2023 - 2024

31-Jan-23 10:09:54 AM	APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
TOTAL 300, 400, 500, 600, 700, 800	\$35,250	\$38,750	\$38,750	\$38,750
PROGRAM COST	\$819,557	\$838,605	\$838,605	\$838,605

1006 CAREER TECHNICAL EDUCATION
(formerly Workforce Development)
 ACCOUNT DETAIL

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> ● 7.0 Teachers
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● .05 Director of Talent Management ● .05 Director of Curriculum and Instruction
119 Non Certified Salaries	<ul style="list-style-type: none"> ● 1.0 School to Career Counselor
611 Supplies	Consumable supplies for Culinary and Child Development
616 Media/Library Supplies	Software Fee
810 Dues and Fees	DECA
CUT ITEMS	
Reductions by Superintendent	None

Significant Changes from 2022-23 budget:

- Increase in supplies: Increase in cost in supplies

Grant Allocations:

- *Career Technical Education*: Estimated \$7,076 for stipends for DECA and FBLA advisors, workforce development specialist, and sports management curriculum (Perkins)

PROGRAM: Education Technology
CODE: 1008

Newington Public Schools
Proposed Budget
2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$1,321,302	\$1,391,631	\$1,391,631	\$0
400 Purchased Services - Property	\$25,000	\$25,000	\$25,000	\$0
500 Other Purchased Services	\$544,688	\$590,838	\$590,838	\$0
600 Supplies	\$12,130	\$2,448	\$2,448	\$0
700 Property	\$0	\$26,210	\$0	\$0
800 Other Expenses	\$1,250	\$1,250	\$1,250	\$0
	\$1,904,370	\$2,037,377	\$2,011,167	\$0

MAJOR GOALS

- Use technology to enhance, extend, and improve student learning and to facilitate students' development as lifelong learners, productive citizens, and active participants in a technologically global community.
- Provide the necessary supports to ensure digital equity for all students.
- Provide a variety of engaging and developmentally appropriate embedded technology learning experiences.
- Increase opportunities for all staff to develop and use technology to enhance and improve teaching and learning.
- Foster an understanding of digital citizenship, problem solving skills, and information literacy through design, applied research, and production of content prepared through the use of technology.
- Improve communications tools to better support the variety of languages spoken in the homes of our students and community families.

DESCRIPTION OF PRESENT PROGRAM

The term technology as used in this program description pertains to the full range of computer and technology-related equipment and associated operating systems, networking, and software that provide the infrastructure over which various instructional and school management applications operate. At all levels, educational technology is designed to support and advance curriculum, instruction, assessment, communication, and learning.

Elementary Schools: Students use technological devices and resources to enrich traditional lessons with research and multimedia, to explore new learning, and to enhance skills. Through project-based learning, students acquire the critical skills of basic computer productivity such as keyboards, word processing, desktop publishing, and Internet research. Teacher and support staff assist in the coordination, selection, and utilization of software and hardware that supports the curricular standards and can be used with whole class or small group instruction. Classrooms are equipped with interactive displays and other instructional devices to support teaching and learning. 1:1 Chromebooks are used as a learning tool and resource in grades PK through 4.

Middle Schools & High School: Instruction focuses on developing technology competence so all students are able to use a variety of devices and applications effectively to access information, to communicate, and to demonstrate their learning. Technology competencies at this level include intermediate and advanced skills and knowledge of operations, productivity tools for preparing publications, information literacy, and multimedia tools and video. Student projects demonstrate mastery and competency in the application of technology skills and knowledge through projects such as desktop publishing, spreadsheets, web creation, video production, and data analysis. Classrooms are equipped with interactive displays and other instructional devices to support teaching and learning. 1:1 Chromebooks are used as a learning tool and resource in grades 5–12. Media centers and computer labs extend the capabilities of student devices and classrooms. Middle school labs have been redesigned to integrate student devices and provide experiences that foster increased collaboration and more flexibility.

Technology Infrastructure: The goal of the district is to provide an effective number of computing devices, with sufficient technical and academic support, to enable every student to use technology as an integral tool for learning. The pace of technological evolution continues to accelerate. New and improved education services are always in demand. It is therefore vitally important to maintain and continually upgrade the district's infrastructure and devices. Current usage and repair trends indicate it is necessary to replace approximately 25% of 1:1 devices annually.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Student device refresh for three grade levels of 1:1 devices for grades K, 5 and 9 (CIP funds).
- Expansion of WiFi coverage to exteriors of buildings for improved security communications (CIP funds).
- Rolling refresh of additional staff devices, infrastructure, and instructional tools (CIP funds).

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Maintain device replacement cycle to ensure academic and instructional success.

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APPROPRIATED INIT REQ PROG REQ SUPT REQ
2022-2023 2023-2024 2023-2024 2023-2024

Contracted Staff

Certified Positions	(111)		5.00	5.00	5.00	5.00
Administrative Positions	(118)		1.15	1.15	1.15	1.15
Non Certified Positions	(119)		7.00	7.00	7.00	7.00

Hourly

Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)		5	5	5	5

100 Salaries

Certified Salaries	(111)	(02)	\$81,270	\$83,242	\$83,242	\$83,242
Certified Salaries	(111)	(04)	\$77,160	\$78,394	\$78,394	\$78,394
Certified Salaries	(111)	(05)	\$59,558	\$60,959	\$60,959	\$60,959
Certified Salaries	(111)	(06)	\$83,470	\$84,806	\$84,806	\$84,806
Certified Salaries	(111)	(10)	\$58,211	\$60,762	\$60,762	\$60,762
Certified Salaries	(111)	(11)	\$114,400	\$116,199	\$116,199	\$116,199
Certified Salaries	(111)	(20)	\$0	\$0	\$0	\$0

TOTAL: 111 \$474,069 \$484,362 \$484,362 \$484,362

Administrative Salaries	(118)	(30)	\$182,086	\$186,455	\$186,455	\$186,455
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TOTAL: 118 \$182,086 \$186,455 \$186,455 \$186,455

Non-Certified Salaries	(119)	(30)	\$665,147	\$720,814	\$720,814	\$720,814
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TOTAL: 119 \$665,147 \$720,814 \$720,814 \$720,814

TOTAL SALARIES \$1,321,302 \$1,391,631 \$1,391,631 \$1,391,631

400 Purchased Services - Property

Repairs	(430)	(30)	\$25,000	\$25,000	\$25,000	\$25,000
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TOTAL: 430 \$25,000 \$25,000 \$25,000 \$25,000

TOTAL PURCHASED SERVICES - PROPERTY \$25,000 \$25,000 \$25,000 \$25,000

500 Other Purchased Services

Contracted Services	(599)	(10)	\$0	\$474	\$474	\$474
Contracted Services	(599)	(11)	\$0	\$474	\$474	\$474
Contracted Services	(599)	(30)	\$544,688	\$621,390	\$589,890	\$589,890

TOTAL: 599 \$544,688 \$622,338 \$590,838 \$590,838

TOTAL OTHER PURCHASED SERVICES \$544,688 \$622,338 \$590,838 \$590,838

600 Supplies

Supplies	(611)	(02)	\$1,495	\$1,700	\$403	\$403
Supplies	(611)	(04)	\$1,495	\$613	\$252	\$252
Supplies	(611)	(05)	\$1,495	\$2,060	\$403	\$403
Supplies	(611)	(06)	\$1,495	\$645	\$570	\$570
Supplies	(611)	(10)	\$0	\$1,608	\$410	\$410
Supplies	(611)	(11)	\$0	\$1,608	\$410	\$410

TOTAL: 611 \$5,980 \$8,234 \$2,448 \$2,448

Media/Library Materials	(616)	(02)	\$150	\$0	\$0	\$0
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APPROPRIATED 2022-2023 INIT REQ 2023-2024 PROG REQ 2023-2024 SUPT REQ 2023-2024

	TOTAL: 616		\$150	\$0	\$0	\$0
Tests	(617)	(30)	\$6,000	\$0	\$0	\$0
	TOTAL: 617		\$6,000	\$0	\$0	\$0
Other Supplies	(690)	(30)	\$0	\$0	\$0	\$0
	TOTAL: 690		\$0	\$0	\$0	\$0
TOTAL SUPPLIES			\$12,130	\$8,234	\$2,448	\$2,448
700 Property						
New Equipment	(730)	(30)	\$0	\$0	\$0	\$0
	TOTAL: 730		\$0	\$0	\$0	\$0
Replacement Equipment	(731)	(30)	\$0	\$976,853	\$26,210	\$0
	TOTAL: 731		\$0	\$976,853	\$26,210	\$0
TOTAL PROPERTY			\$0	\$976,853	\$26,210	\$0
800 Other Expenses						
Dues & Memberships	(810)	(11)	\$0	\$0	\$0	\$0
Dues & Memberships	(810)	(30)	\$1,250	\$1,250	\$1,250	\$1,250
	TOTAL: 810		\$1,250	\$1,250	\$1,250	\$1,250
TOTAL OTHER EXPENSES			\$1,250	\$1,250	\$1,250	\$1,250
TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST			\$583,068	\$1,633,675	\$645,746	\$619,536
			\$1,904,370	\$3,025,306	\$2,037,377	\$2,011,167

1008 EDUCATION TECHNOLOGY
ACCOUNT DETAIL

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> • 5.0 Teachers
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> • .05 Director of Talent Management • .10 Director of Curriculum & Instruction • 1.0 Director of Education Technology
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> • 1.0 Director of Information Technology (CNIA) • 6.0 Information Technology Specialists • 5 Technology Interns
430 Repairs	General Repairs & Parts
599 Contracted Services	Subscriptions to over 40 products (e.g. license renewals, SeeSaw, Sonitrol, SchoolMessenger, GoGuardian, Google Enterprise, Padlet, Read and Write, Follett)
611 Supplies	Headphones, cables, computer mice
810 Dues and Memberships	CASBO, COSN
CUT ITEMS	
Reductions by Superintendent	
599 Contracted Services	\$500 <ul style="list-style-type: none"> • Omar Coffee
731 Replacement Equipment	\$26, 210 (Purchased with realized savings) <ul style="list-style-type: none"> • Router • Instructional Display Replacements

Significant Changes from 2022-23 budget:

- Increase in Contracted Services: Product price increases, new solutions, or expansion to include additional grades/seats/sites - (Formative, WonderWorkshop, BrainPop, Screencastify, Signage, A/V vendor support for HelenNelson and Transition Academy)
- Decrease in Supplies: Various Educational Technology robots, cameras, and accessories

Grant Allocations:

- None

PROGRAM: English/Language Arts

CODE: 1012

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$4,269,522	\$4,768,867	\$4,768,867	\$0
500 Other Purchased Services	\$13,629	\$16,589	\$16,589	\$0
600 Supplies	\$56,541	\$158,080	\$132,489	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$350	\$0	\$0	\$0
	\$4,340,042	\$4,943,536	\$4,917,945	\$0

MAJOR GOALS

- To develop proficiency, confidence, and fluency in reading, writing, listening, speaking, and viewing to meet the literacy demands of the Connecticut State Standards and 21st century skills.
- To choose and apply strategies which enhance the fluent and proficient use of language arts.
- To use the language arts skills for lifelong learning, work, and enjoyment.
- To ensure that every student is college-, career-, and citizenship-ready prior to graduation.

DESCRIPTION OF PRESENT PROGRAM

At the K-8 level, language arts is taught every day. The program consists of instructional strategies and activities to develop the ability to listen intelligently, speak and write correctly, enjoy and comprehend literature in varied genres, and develop critical thinking skills. Foundations®, a multisensory and systematic phonics, spelling, and handwriting program is implemented K-3. All students are required to read varied genres to expand their vocabulary, and develop comprehension, critical thinking and strategic reading skills. Students participate in books clubs, read independently, and study mentor texts.

Emphasis is placed on the integration of language arts skills through literature and informational text using: text features; text structure; and before, during and after reading strategies to develop students' ability to read critically and with a purpose. The ability to communicate and express oneself through writing is a priority of the English/Language Arts program. District common and standardized assessments are used to monitor student growth and achievement.

The high school English program offers a four-year sequence of courses to meet the needs and abilities of students and to prepare them for their post-graduation plans. English 9, 10 and 11 are full-year, required courses. Instruction in grades 9-11 is aligned to the ELA/Literacy Standards and includes thematic units sequenced to develop key reading, writing, speaking and listening, and language skills. The program in grade 10 addresses the study of American literature, while the grades 9 and 11 curricula include a thematic study of world and contemporary literature, further developing reading and writing skills critical to college and career readiness and aligned to the state standards. Juniors may elect to take AP Language and Composition instead of English 11. Seniors enroll in at least two semester-long elective courses which are designed to enhance students' skills in one area of language arts (e.g. reading, creative writing, public speaking) or they may enroll in AP/ECE Literature and Composition, a college-level introductory literature and writing course. Course selection is made with guidance from department members and school counseling based on the student's interests, ability, and needs.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- New Survey of Contemporary Hispanic American Literature course at Newington High School.
- Update curriculum resources to improve options for student choice when selecting texts.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- No program needs at this time.

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APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
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Contracted Staff

Certified Positions	(111)		39.72	40.03	40.03	40.03
Administrative Positions	(118)		1.45	1.45	1.45	1.45
Non Certified Positions	(119)		0.10	0.10	0.10	0.10

Hourly

Certified Positions	(111)					
Academic Support	(112)		26	30	30	30
Administrative Positions	(118)					
Non-Cert Support	(119)					

100 Salaries

Certified Salaries	(111)	(02)	\$147,680	\$209,547	\$209,547	\$209,547
Certified Salaries	(111)	(04)	\$264,973	\$335,967	\$335,967	\$335,967
Certified Salaries	(111)	(05)	\$150,088	\$241,370	\$241,370	\$241,370
Certified Salaries	(111)	(06)	\$257,049	\$327,042	\$327,042	\$327,042
Certified Salaries	(111)	(10)	\$489,026	\$558,735	\$558,735	\$558,735
Certified Salaries	(111)	(11)	\$482,593	\$551,549	\$551,549	\$551,549
Certified Salaries	(111)	(20)	\$1,444,126	\$1,346,585	\$1,346,585	\$1,346,585
Certified Salaries	(111)	(30)	\$0	\$0	\$0	\$0

TOTAL: 111

\$3,235,535	\$3,570,795	\$3,570,795	\$3,570,795
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Support Salaries	(112)	(02)	\$113,350	\$116,068	\$116,068	\$116,068
Support Salaries	(112)	(04)	\$140,998	\$144,304	\$144,304	\$144,304
Support Salaries	(112)	(05)	\$113,350	\$116,068	\$116,068	\$116,068
Support Salaries	(112)	(06)	\$115,703	\$118,421	\$118,421	\$118,421
Support Salaries	(112)	(10)	\$151,235	\$128,600	\$128,600	\$128,600
Support Salaries	(112)	(11)	\$125,517	\$128,600	\$128,600	\$128,600
Support Salaries	(112)	(20)	\$43,248	\$210,730	\$210,730	\$210,730
Support Salaries	(112)	(30)	\$0	\$0	\$0	\$0

TOTAL: 112

\$803,401	\$962,791	\$962,791	\$962,791
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Administrative Salaries	(118)	(10)	\$28,038	\$28,527	\$28,527	\$28,527
Administrative Salaries	(118)	(11)	\$28,038	\$28,527	\$28,527	\$28,527
Administrative Salaries	(118)	(20)	\$84,115	\$85,582	\$85,582	\$85,582
Administrative Salaries	(118)	(30)	\$83,227	\$85,251	\$85,251	\$85,251

TOTAL: 118

\$223,418	\$227,887	\$227,887	\$227,887
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Non-Certified Salaries	(119)	(30)	\$7,168	\$7,394	\$7,394	\$7,394
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TOTAL: 119

\$7,168	\$7,394	\$7,394	\$7,394
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TOTAL SALARIES

\$4,269,522	\$4,768,867	\$4,768,867	\$4,768,867
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500 Other Purchased Services

Contracted Services	(599)	(04)	\$0	\$0	\$0	\$0
Contracted Services	(599)	(06)	\$0	\$122	\$122	\$122
Contracted Services	(599)	(10)	\$0	\$3,744	\$3,744	\$3,744
Contracted Services	(599)	(11)	\$0	\$3,744	\$3,744	\$3,744
Contracted Services	(599)	(20)	\$120	\$8,979	\$8,979	\$8,979
Contracted Services	(599)	(30)	\$13,509	\$0	\$0	\$0

TOTAL: 599

\$13,629	\$16,589	\$16,589	\$16,589
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APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
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TOTAL OTHER PURCHASED SERVICES			\$13,629	\$16,589	\$16,589	\$16,589
600 Supplies						
Supplies	(611)	(02)	\$209	\$3,895	\$1,152	\$1,152
Supplies	(611)	(04)	\$12,889	\$12,243	\$12,028	\$10,202
Supplies	(611)	(05)	\$2,686	\$5,259	\$5,259	\$3,559
Supplies	(611)	(06)	\$3,755	\$37,659	\$37,659	\$20,418
Supplies	(611)	(10)	\$2,750	\$14,135	\$14,135	\$10,835
Supplies	(611)	(11)	\$1,980	\$14,135	\$14,135	\$12,925
Supplies	(611)	(20)	\$850	\$21,725	\$21,725	\$21,725
Supplies	(611)	(30)	\$0	\$0	\$0	\$0
TOTAL: 611			\$25,119	\$109,051	\$106,093	\$80,816
Media/Library Materials	(616)	(04)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(05)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(10)	\$3,000	\$5,500	\$5,500	\$5,500
Media/Library Materials	(616)	(11)	\$3,000	\$5,500	\$5,500	\$5,500
Media/Library Materials	(616)	(20)	\$4,500	\$7,500	\$7,500	\$7,500
Media/Library Materials	(616)	(30)	\$0	\$22,472	\$22,472	\$22,472
TOTAL: 616			\$10,500	\$40,972	\$40,972	\$40,972
Textbooks	(641)	(04)	\$0	\$4,147	\$0	\$0
Textbooks	(641)	(05)	\$0	\$0	\$0	\$0
Textbooks	(641)	(06)	\$0	\$0	\$0	\$0
Textbooks	(641)	(10)	\$6,600	\$0	\$0	\$0
Textbooks	(641)	(11)	\$5,445	\$0	\$0	\$0
Textbooks	(641)	(20)	\$6,000	\$8,250	\$8,250	\$8,250
Textbooks	(641)	(30)	\$0	\$0	\$0	\$0
TOTAL: 641			\$18,045	\$12,397	\$8,250	\$8,250
Library Books	(642)	(04)	\$0	\$0	\$0	\$0
Library Books	(642)	(05)	\$884	\$0	\$0	\$0
Library Books	(642)	(06)	\$198	\$0	\$0	\$0
Library Books	(642)	(10)	\$0	\$0	\$0	\$0
Library Books	(642)	(11)	\$0	\$0	\$0	\$0
TOTAL: 642			\$1,082	\$0	\$0	\$0
Workbooks	(643)	(02)	\$1,641	\$1,386	\$1,386	\$1,386
Workbooks	(643)	(04)	\$0	\$634	\$634	\$634
Workbooks	(643)	(05)	\$0	\$431	\$431	\$431
Workbooks	(643)	(06)	\$0	\$0	\$0	\$0
TOTAL: 643			\$1,641	\$2,451	\$2,451	\$2,451
Periodicals	(644)	(04)	\$0	\$0	\$0	\$0
Periodicals	(644)	(05)	\$0	\$314	\$314	\$0
TOTAL: 644			\$0	\$314	\$314	\$0
Other Supplies	(690)	(02)	\$0	\$817	\$0	\$0
Other Supplies	(690)	(06)	\$154	\$0	\$0	\$0
Other Supplies	(690)	(20)	\$0	\$0	\$0	\$0
TOTAL: 690			\$154	\$817	\$0	\$0

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			APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
TOTAL SUPPLIES			\$56,541	\$166,002	\$158,080	\$132,489
700 Property						
New Equipment	(730)	(06)	\$0	\$0	\$0	\$0
TOTAL: 730			\$0	\$0	\$0	\$0
TOTAL PROPERTY			\$0	\$0	\$0	\$0
800 Other Expenses						
Dues & Memberships	(810)	(20)	\$350	\$0	\$0	\$0
TOTAL: 810			\$350	\$0	\$0	\$0
Professional Materials	(890)	(04)	\$0	\$0	\$0	\$0
Professional Materials	(890)	(05)	\$0	\$0	\$0	\$0
Professional Materials	(890)	(10)	\$0	\$0	\$0	\$0
Professional Materials	(890)	(11)	\$0	\$0	\$0	\$0
TOTAL: 890			\$0	\$0	\$0	\$0
TOTAL OTHER EXPENSES			\$350	\$0	\$0	\$0
TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST			\$70,520	\$182,591	\$174,669	\$149,078
			\$4,340,042	\$4,951,458	\$4,943,536	\$4,917,945

1012 ENGLISH LANGUAGE ARTS PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> • 13.2 High school teachers • 12.43 Middle school teachers • 14.40 Elementary teachers
112 Support Salaries	Academic support <ul style="list-style-type: none"> • 30 Learning Tutors
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> • .15 Assistant Superintendent of Curriculum and Instruction • .15 Director of Talent Management • .15 Director of Curriculum & Instruction • 1.0 Language Arts Department Coordinator
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> • .10 AFSCME
599 Contracted Services	Flocabulary IXL
611 Supplies	Classroom library materials Heinemann Leveled Books Foundations student consumable resources and materials K-3 Nameplates with alphabet and/or handwriting resources Magnetic tiles Dry erase boards – individual size Composition books Book pouches Pocket folders Sentence and syllable frames
616 Media	Subscription to Audible.com (audio books) Common Lit Learning Ally Audiobook Licenses
641 Textbooks	Replacement novels/texts for high school curriculum update
643 Workbooks	Handwriting workbooks Foundations student notebooks
CUT ITEMS	
Reductions by Superintendent	
599 Contracted Services	-\$7800 <ul style="list-style-type: none"> • Nearpod • Teaching Books & Book Co.
611 Supplies	-\$25,335 <ul style="list-style-type: none"> • Reduction of K-8 Literacy Supplies
644 Periodicals	-\$314 <ul style="list-style-type: none"> • Launch & Learn Language Set

Significant Changes from 2022-23 budget:

- Increase in Contracted Services: IXL purchased at end of 2021-22 with realized savings
- Increase in Supplies: Numerous supplies purchased at end of 2021-22 with realized savings
- Increase in Media/Library: Increase Audio & eBook titles, CommonLit, Flocabulary, Learning Ally Audiobook Solutions
- Decrease in Textbooks: Texts for revised curriculum in English 9 & 10 purchased in 2022-23

Grant Allocations:

- *English Language Arts*: Estimated \$80,179 for 1 FTE ELA coach (ARP ESSER)
- *5 Core Programs Split*: Estimated \$10,400 (\$52,000/5) for Grade K positions (Open Choice - Early Beginnings)
- *5 Core Programs Split*: Estimated \$18,200 (\$91,000/5) for Grade K positions (Open Choice - Undesignated)
- *5 Core Programs Split*: Estimated \$18,200 (\$91,000/5) for Grade K positions (Open Choice - Undesignated)
- *5 Core Programs Split*: Estimated \$1,300 (\$6,500/5) for stipend for Open Choice support (Sheff Settlement)

PROGRAM: World Language

CODE: 1014

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$1,393,027	\$1,432,109	\$1,432,109	\$0
500 Other Purchased Services	\$5,000	\$6,500	\$6,500	\$0
600 Supplies	\$2,295	\$5,055	\$2,944	\$0
800 Other Expenses	\$467	\$1,178	\$1,178	\$0
	\$1,400,789	\$1,444,842	\$1,442,731	\$0

MAJOR GOALS

- To develop high levels of communication skills in reading, writing, speaking and listening and to develop intercultural competence.
- To develop students' personal cultural awareness and to develop an appreciation for the cultures, perspectives and experiences of others.
- To develop students' proficiency with the target language to prepare them for future career opportunities where language ability may be required or an asset.
- To increase the number of students who graduate with the Seal of Biliteracy.

DESCRIPTION OF PRESENT PROGRAM

Middle School: Students in grade 8 participate in a full-year Spanish program. Eighth grade students study basic expressions, vocabulary, grammar and syntax to begin the development of their communication skills in listening, reading, writing and speaking. Students who meet targeted proficiency levels earn 1 high school credit and are eligible to take year two Spanish in grade 9.

High School Modern Languages: The focus of Modern Languages (Spanish, Italian and French) is to develop language proficiency and cultural awareness in order to participate in multilingual communities at home and around the world.

Spanish I, Italian I and French I at the high school are introductory courses in speaking, listening, reading, and writing in the target language. Spanish II, Italian II and French II concentrate on expansion of vocabulary and grammatical structures while continuing to promote the development of communication skills. Proficiency in speaking, listening, reading, and writing is stressed in Spanish III, Italian III and French III through extensive work in grammar, written and oral expression, supplemental readings and discussion. Spanish IV, Italian IV/ECE and French IV feature greater emphasis on composition and conversation through select resources and the study of advanced structure. Advanced Placement (AP) Spanish V/ECE is a full year course conducted in the target language and is designed to provide students the opportunity to continue the development of proficiency in the target language. The course is organized to meet the College Board Advanced Placement Language Program and UConn's ECE guidelines for language study. Both Italian ECE and Spanish ECE courses offer UConn credits to students who successfully complete the course.

Classical Languages: Latin I and II stress thorough learning of vocabulary, inflections, and rules of syntax. The courses emphasize the importance of the derivation of English words from Latin root words. They also introduce Roman civilization, culture, and mythology. Upon completion of Latin II, students wishing to pursue their study of the language may select the Latin Prose course and/or Latin Poetry course offered in alternating years. Students enrolled in their 4th year of Latin will have the opportunity to earn ECE credit for the course through UConn.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Addition of Portuguese class at Newington High School.
- Continue to grow and diversify the selection of leveled readers available to students in efforts to improve acquisition of vocabulary in context and to improve literacy in the World Language classroom.
- Continue to use a cloud-based mobile lab, to design and administer authentic learning activities and assessments in the target language to all World Language students in grades 8-12.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Implement a grade 7 Spanish program.
- Extend language options to grade 8 students.

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APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
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Contracted Staff

Certified Positions	(111)		12.60		12.60	
Administrative Positions	(118)		1.15		1.15	12.60
Non Certified Positions	(119)					1.15

Hourly

Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)					

100 Salaries

Certified Salaries	(111)	(10)	\$212,419	\$226,068	\$226,068	\$226,068
Certified Salaries	(111)	(11)	\$162,861	\$167,627	\$167,627	\$167,627
Certified Salaries	(111)	(20)	\$849,814	\$867,361	\$867,361	\$867,361
TOTAL: 111			\$1,225,094	\$1,261,056	\$1,261,056	\$1,261,056

Administrative Salaries	(118)	(10)	\$28,038	\$28,527	\$28,527	\$28,527
Administrative Salaries	(118)	(11)	\$28,038	\$28,527	\$28,527	\$28,527
Administrative Salaries	(118)	(20)	\$84,115	\$85,582	\$85,582	\$85,582
Administrative Salaries	(118)	(30)	\$27,742	\$28,417	\$28,417	\$28,417
TOTAL: 118			\$167,933	\$171,053	\$171,053	\$171,053

TOTAL SALARIES

\$1,393,027	\$1,432,109	\$1,432,109	\$1,432,109
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500 Other Purchased Services

Contracted Services	(599)	(20)	\$5,000	\$6,500	\$6,500	\$6,500
Contracted Services	(599)	(30)	\$0	\$0	\$0	\$0
TOTAL: 599			\$5,000	\$6,500	\$6,500	\$6,500

TOTAL OTHER PURCHASED SERVICES

\$5,000	\$6,500	\$6,500	\$6,500
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600 Supplies

Supplies	(611)	(10)	\$0	\$220	\$220	\$220
Supplies	(611)	(11)	\$0	\$393	\$393	\$319
Supplies	(611)	(20)	\$0	\$1,514	\$1,402	\$1,262
TOTAL: 611			\$0	\$2,127	\$2,015	\$1,801

Media/Library Materials	(616)	(10)	\$400	\$0	\$0	\$0
Media/Library Materials	(616)	(11)	\$400	\$0	\$0	\$0
Media/Library Materials	(616)	(20)	\$880	\$744	\$244	\$0
TOTAL: 616			\$1,680	\$744	\$244	\$0

Tests	(617)	(20)	\$615	\$0	\$0	\$0
TOTAL: 617			\$615	\$0	\$0	\$0

Textbooks	(641)	(20)	\$0	\$0	\$0	\$0
TOTAL: 641			\$0	\$0	\$0	\$0

Workbooks	(643)	(20)	\$0	\$0	\$0	\$0
TOTAL: 643			\$0	\$0	\$0	\$0

Periodicals	(644)	(10)	\$0	\$993	\$993	\$695
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31-Jan-23 10:09:54 AM			APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Periodicals	(644)	(11)	\$0	\$993	\$993	\$448
Periodicals	(644)	(20)	\$0	\$810	\$810	\$0
TOTAL: 644			\$0	\$2,796	\$2,796	\$1,143
Other Supplies	(690)	(10)	\$0	\$0	\$0	\$0
Other Supplies	(690)	(11)	\$0	\$0	\$0	\$0
Other Supplies	(690)	(20)	\$0	\$0	\$0	\$0
Other Supplies	(690)	(30)	\$0	\$0	\$0	\$0
TOTAL: 690			\$0	\$0	\$0	\$0
TOTAL SUPPLIES			\$2,295	\$5,667	\$5,055	\$2,944
800 Other Expenses						
Dues & Memberships	(810)	(20)	\$467	\$1,178	\$1,178	\$1,178
TOTAL: 810			\$467	\$1,178	\$1,178	\$1,178
TOTAL OTHER EXPENSES			\$467	\$1,178	\$1,178	\$1,178
TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST			\$7,762	\$13,345	\$12,733	\$10,622
			\$1,400,789	\$1,445,454	\$1,444,842	\$1,442,731

1014 WORLD LANGUAGE PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> • 12.6 Teachers
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> • .05 Assistant Superintendent for Curriculum and Instruction • .05 Director of Talent Management • .05 Director of Curriculum & Instruction • 1.0 World Language Department Coordinator
599 Contracted Services	Extempore-Oral Language Assessment Tool
611 Supplies	A variety of literacy supplies and resources Headphones
644 Periodicals	Voces - digital teacher resource middle level
810 Dues	AATSP French, Italian, Latin and Spanish Honor Society
CUT ITEMS	
Reductions by Superintendent	
611 Supplies	-\$215 <ul style="list-style-type: none"> • A variety of literacy supplies and resources
616 Media	-\$244 <ul style="list-style-type: none"> • Voces - digital teacher resource NHS • Vivere In Italia
644 Periodicals	-\$1357 <ul style="list-style-type: none"> • Garbanzo subscription • Que Tal Magazine subscription

Significant Changes from 2022-23 budget:

- Increase in Contracted Services: Increase in price for Extempore
- Increase in Supplies: Numerous supplies purchased at end of 2021-22 with realized savings
- Decrease in Media/Library: Various middle level subscriptions not renewed
- Increase in Periodicals: Periodicals purchased at end of 2021-22 with realized savings

Grant Allocations:

- None

PROGRAM: Mathematics

CODE: 1020

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$3,982,002	\$4,150,245	\$4,150,245	\$0
500 Other Purchased Services	\$25,663	\$41,601	\$35,141	\$0
600 Supplies	\$2,371	\$22,204	\$18,948	\$0
	\$4,010,036	\$4,214,050	\$4,204,334	\$0

MAJOR GOALS

- To help each child understand the structure of mathematics, its laws and principles, its sequence and order, and the way in which mathematics as a system expands to meet new needs.
- To use mathematical skills and concepts with proficiency and confidence and to appreciate the power and utility of mathematics as a discipline and as a problem-solving tool.
- To communicate mathematical ideas orally and in writing, using paper and pencil, manipulatives, and technology such as calculators, Google Chromebooks and application software.
- To develop the students' problem-solving abilities to analyze and solve real-world problems.
- To provide the mathematics background and knowledge to continue education after high school.
- To improve student performance in mathematics as measured on the state assessments, PSAT/NMSQT, SAT, Advanced Placement exams and SBAC.

DESCRIPTION OF PRESENT PROGRAM

Elementary and Middle levels: The mathematics program provides a developmental curriculum K-8 that is based on the Connecticut Core Standards in the content strands of counting and cardinality, operations and algebraic thinking, number and operations in base ten, real numbers, measurement and data, and geometry. A heavy emphasis is placed on mathematical thinking with respect to persevering and making sense of problem-solving, developing conceptual understanding and procedural fluency, and math application. Continuous progress and achievement of students is measured by district wide common assessments and performance tasks. With the adoption of the Connecticut Core Standards-aligned middle level math sequence, more students will be better prepared to take higher level math classes in middle school, high school and college. Middle level students are able to enroll and earn high school mathematics credit in Algebra I.

High School: Continuous progress and achievement of students continues to be measured by district wide common assessments and performance tasks. As part of their high school graduation requirements, all students must take a state-required course in Algebra I. Most courses are sequential and are aligned to both the Connecticut Core Standards and the overarching Mathematics Standards of Practice. Students self-select math courses based on recommendations from members of the mathematics department, followed by consultations with members of the school counseling department regarding interests, ability, and post-secondary expectations. Full year courses offered include: Algebra IA, Algebra IB, Algebra I, Geometry, Algebra II, Pre-Calculus, Calculus, Advanced Placement (AP) Calculus, Level AB and BC, AP Statistics, Introduction to Computer Science and AP Computer Science A. Semester courses offered include: Logical Reasoning and Problem-Solving, Discrete Math I and II, Probability & Statistics I and II, and Principles of Accounting I and II. We offer Mastery Math 4 - to specifically target intervention to students with respect to language acquisition and comprehension within current mathematical content. This complements our current offerings of Mastery Math 2 and Mastery Math 3, which target intervention to students with respect to foundational skills and current mathematical content.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Enhance math manipulatives at the elementary level.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- No program needs at this time.

31-Jan-23 10:09:54 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)	46.27	45.58	45.58	45.58
Administrative Positions	(118)	1.45	1.45	1.45	1.45
Non Certified Positions	(119)	0.10	0.10	0.10	0.10
Hourly					
Certified Positions	(111)				
Academic Support	(112)	2	0	0	0
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Certified Salaries	(111) (02)	\$258,183	\$293,675	\$293,675	\$293,675
Certified Salaries	(111) (04)	\$403,540	\$414,018	\$414,018	\$414,018
Certified Salaries	(111) (05)	\$186,550	\$274,366	\$274,366	\$274,366
Certified Salaries	(111) (06)	\$425,845	\$473,218	\$473,218	\$473,218
Certified Salaries	(111) (10)	\$537,950	\$607,877	\$607,877	\$607,877
Certified Salaries	(111) (11)	\$507,405	\$625,043	\$625,043	\$625,043
Certified Salaries	(111) (20)	\$1,383,572	\$1,226,567	\$1,226,567	\$1,226,567
TOTAL: 111		\$3,703,045	\$3,914,764	\$3,914,764	\$3,914,764
Support Salaries	(112) (02)	\$0	\$0	\$0	\$0
Support Salaries	(112) (05)	\$0	\$0	\$0	\$0
Support Salaries	(112) (06)	\$0	\$0	\$0	\$0
Support Salaries	(112) (11)	\$0	\$0	\$0	\$0
Support Salaries	(112) (20)	\$48,171	\$0	\$0	\$0
TOTAL: 112		\$48,171	\$0	\$0	\$0
Administrative Salaries	(118) (10)	\$28,078	\$28,567	\$28,567	\$28,567
Administrative Salaries	(118) (11)	\$28,078	\$28,567	\$28,567	\$28,567
Administrative Salaries	(118) (20)	\$84,235	\$85,702	\$85,702	\$85,702
Administrative Salaries	(118) (30)	\$83,227	\$85,251	\$85,251	\$85,251
TOTAL: 118		\$223,618	\$228,087	\$228,087	\$228,087
Non-Certified Salaries	(119) (30)	\$7,168	\$7,394	\$7,394	\$7,394
TOTAL: 119		\$7,168	\$7,394	\$7,394	\$7,394
TOTAL SALARIES		\$3,982,002	\$4,150,245	\$4,150,245	\$4,150,245
500 Other Purchased Services					
Travel	(581) (30)	\$0	\$0	\$0	\$0
TOTAL: 581		\$0	\$0	\$0	\$0
Contracted Services	(599) (06)	\$3,630	\$3,400	\$3,400	\$3,400
Contracted Services	(599) (10)	\$2,622	\$14,366	\$14,366	\$11,136
Contracted Services	(599) (11)	\$2,603	\$14,366	\$14,366	\$11,136
Contracted Services	(599) (20)	\$0	\$9,469	\$9,469	\$9,469
Contracted Services	(599) (30)	\$16,808	\$0	\$0	\$0
TOTAL: 599		\$25,663	\$41,601	\$41,601	\$35,141
TOTAL OTHER PURCHASED SERVICES		\$25,663	\$41,601	\$41,601	\$35,141
600 Supplies					

31-Jan-23 10:09:54 AM			APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Supplies	(611)	(02)	\$0	\$1,452	\$39	\$39
Supplies	(611)	(04)	\$703	\$1,571	\$1,322	\$1,018
Supplies	(611)	(05)	\$41	\$3,508	\$3,508	\$3,000
Supplies	(611)	(06)	\$84	\$1,939	\$1,939	\$654
Supplies	(611)	(10)	\$0	\$948	\$948	\$79
Supplies	(611)	(11)	\$0	\$127	\$127	\$26
Supplies	(611)	(20)	\$383	\$3,811	\$3,811	\$3,622
TOTAL: 611			\$1,211	\$13,356	\$11,694	\$8,438
Media/Library Materials	(616)	(06)	\$1,160	\$1,160	\$1,160	\$1,160
Media/Library Materials	(616)	(20)	\$0	\$0	\$0	\$0
TOTAL: 616			\$1,160	\$1,160	\$1,160	\$1,160
Textbooks	(641)	(20)	\$0	\$0	\$0	\$0
TOTAL: 641			\$0	\$0	\$0	\$0
Workbooks	(643)	(06)	\$0	\$0	\$0	\$0
Workbooks	(643)	(10)	\$0	\$4,675	\$4,675	\$4,675
Workbooks	(643)	(11)	\$0	\$4,675	\$4,675	\$4,675
TOTAL: 643			\$0	\$9,350	\$9,350	\$9,350
Other Supplies	(690)	(02)	\$0	\$0	\$0	\$0
Other Supplies	(690)	(20)	\$0	\$0	\$0	\$0
TOTAL: 690			\$0	\$0	\$0	\$0
TOTAL SUPPLIES			\$2,371	\$23,866	\$22,204	\$18,948
TOTAL 300, 400, 500, 600, 700, 800			\$28,034	\$65,467	\$63,805	\$54,089
PROGRAM COST			\$4,010,036	\$4,215,712	\$4,214,050	\$4,204,334

1020 MATHEMATICS PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> ● 13.0 High school teachers ● 14.18 Middle school teachers ● 18.4 Elementary teachers
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● .15 Assistant Superintendent for Curriculum and Instruction ● .15 Director of Talent Management ● .15 Director of Curriculum & Instruction ● 1.0 Mathematics Department Coordinator
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● .10 AFSCME
599 Contracted Services	IXL Math – middle (5-7) and high school levels (9-12) Desmos - middle schools (6-8) Stats Medic (HS) Kuta Software (5-12) - 3 year subscription
611 Supplies	Manipulatives Batteries Calculators
616 Media Supplies	HappyNumbers.Com
643 Workbooks	Imagine Learning workbooks (grade 5)
CUT ITEMS	
Reductions by Superintendent	
611 Supplies	-\$3,256 <ul style="list-style-type: none"> ● Dry Erase Boards ● Various Manipulatives

Significant Changes from 2022-23 budget:

- Increase in Contracted Services: Desmos
- Increase in Supplies: Numerous supplies purchased at end of 2021-22 with realized savings
- Increase in Workbooks: Imagine Learning Workbooks purchased at end of 2021-22 with realized savings

Grant Allocations:

- *Mathematics*: Estimated \$143,027.50 for 1.5 FTE math interventionist positions (Title I)
- *Mathematics*: Estimated \$99,131 for 1 FTE math interventionist position (ARP ESSER)
- *5 Core Programs Split*: Estimated \$10,400 (\$52,000/5) for Grade K positions (Open Choice - Early Beginnings)
- *5 Core Programs Split*: Estimated \$1,300 (\$6,500/5) for stipend for Open Choice support (Sheff Settlement)

PROGRAM: Music
CODE: 1022

Newington Public Schools
Proposed Budget
2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$1,120,399	\$1,068,258	\$1,068,258	\$0
500 Other Purchased Services	\$8,595	\$8,645	\$8,645	\$0
600 Supplies	\$36,538	\$34,046	\$34,046	\$0
700 Property	\$0	\$10,697	\$0	\$0
800 Other Expenses	\$6,490	\$7,150	\$7,150	\$0
	\$1,172,022	\$1,128,796	\$1,118,099	\$0

MAJOR GOALS

- To improve student musicianship and understanding of music fundamentals according to the National Standards for Music.
- To develop personal character traits of dependability, leadership, and poise in performing groups.
- To provide a learning environment for positive social connection, emotional expression and creativity.

DESCRIPTION OF PRESENT PROGRAM

Elementary: K-4 general music classes meet once per week for the entire school year. Fourth grade students who elect to participate in chorus, band and orchestra meet weekly for one rehearsal during recess. The elementary instrumental program begins in fourth grade, where students can elect to play an orchestra or band instrument. Band and orchestra students are also provided with a small group lesson each week.

Middle School: General music instruction is provided to all students in grades 5-8 as part of the encore cycle. General music classes meet for 1 rotation consisting of approximately 25 consecutive days. General music students focus on the elements of music with emphasis on the areas of creating, performing, responding and connecting to music as outlined in the National Standards for Music. Students in grades 5-8 can elect to be part of the various band, chorus and orchestral ensembles. Ensembles meet throughout the day during REACH period. Band and orchestra students are also provided with a small group lesson each week.

High School: The high school program offers music opportunities through credit courses that focus on either performance or non-performance areas. Students in grades 9-12 that are interested in performing can choose between the various band, chorus and orchestral ensembles that are offered. Within the band and chorus there are two tiers of ensembles. A general group and an advanced, audition only group. Performing ensembles meet for 1 period throughout the school year during the school day. Students that choose to be a part of the band program are also required to be a part of the marching band, which meets once per week outside of the school day during the fall. Jazz band, color guard and chamber orchestra are among the other offerings outside of the school day. Every year the entire department works together to put on a spring musical. Students in grades 9-12 can also choose to participate in non performance general music electives. Music electives typically run for 1 semester as outlined in the Program of Studies.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Addition of Theater class at Newington High School.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Violin, trumpet, portable speaker.

31-Jan-23 10:09:54 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)	11.00	11.00	11.00	11.00
Administrative Positions	(118)	0.15	0.15	0.15	0.15
Non Certified Positions	(119)				
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	7	7	7	7
100 Salaries					
Certified Salaries	(111) (02)	\$54,648	\$57,154	\$57,154	\$57,154
Certified Salaries	(111) (04)	\$100,670	\$102,263	\$102,263	\$102,263
Certified Salaries	(111) (05)	\$98,726	\$100,269	\$100,269	\$100,269
Certified Salaries	(111) (06)	\$148,435	\$76,004	\$76,004	\$76,004
Certified Salaries	(111) (10)	\$205,298	\$210,029	\$210,029	\$210,029
Certified Salaries	(111) (11)	\$263,319	\$267,475	\$267,475	\$267,475
Certified Salaries	(111) (20)	\$214,495	\$219,340	\$219,340	\$219,340
TOTAL: 111		\$1,085,591	\$1,032,534	\$1,032,534	\$1,032,534
Administrative Salaries	(118) (20)	\$7,763	\$7,899	\$7,899	\$7,899
Administrative Salaries	(118) (30)	\$19,370	\$19,900	\$19,900	\$19,900
TOTAL: 118		\$27,133	\$27,799	\$27,799	\$27,799
Non-Certified Salaries	(119) (20)	\$6,050	\$6,300	\$6,300	\$6,300
Non-Certified Salaries	(119) (30)	\$1,625	\$1,625	\$1,625	\$1,625
TOTAL: 119		\$7,675	\$7,925	\$7,925	\$7,925
TOTAL SALARIES		\$1,120,399	\$1,068,258	\$1,068,258	\$1,068,258
500 Other Purchased Services					
Travel	(581) (30)	\$0	\$0	\$0	\$0
TOTAL: 581		\$0	\$0	\$0	\$0
Uniforms	(597) (20)	\$1,995	\$1,000	\$1,000	\$1,000
TOTAL: 597		\$1,995	\$1,000	\$1,000	\$1,000
Contracted Services	(599) (02)	\$250	\$300	\$300	\$300
Contracted Services	(599) (04)	\$250	\$250	\$250	\$250
Contracted Services	(599) (05)	\$200	\$200	\$200	\$200
Contracted Services	(599) (06)	\$250	\$250	\$250	\$250
Contracted Services	(599) (10)	\$900	\$900	\$900	\$900
Contracted Services	(599) (11)	\$900	\$900	\$900	\$900
Contracted Services	(599) (20)	\$3,850	\$4,845	\$4,845	\$4,845
TOTAL: 599		\$6,600	\$7,645	\$7,645	\$7,645
TOTAL OTHER PURCHASED SERVICES		\$8,595	\$8,645	\$8,645	\$8,645
600 Supplies					
Supplies	(611) (02)	\$743	\$875	\$875	\$875
Supplies	(611) (04)	\$1,507	\$1,370	\$1,370	\$1,370
Supplies	(611) (05)	\$880	\$1,355	\$1,355	\$1,355

		31-Jan-23 10:09:54 AM	APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Supplies	(611)	(06)	\$1,441	\$1,375	\$1,375	\$1,375
Supplies	(611)	(10)	\$5,614	\$5,760	\$5,760	\$5,760
Supplies	(611)	(11)	\$6,446	\$6,996	\$6,996	\$6,996
Supplies	(611)	(20)	\$5,550	\$5,550	\$5,550	\$5,550
Supplies	(611)	(30)	\$0	\$0	\$0	\$0
TOTAL: 611			\$22,181	\$23,281	\$23,281	\$23,281
Media/Library Materials	(616)	(02)	\$1,891	\$0	\$0	\$0
Media/Library Materials	(616)	(04)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(05)	\$1,891	\$0	\$0	\$0
Media/Library Materials	(616)	(06)	\$1,891	\$1,891	\$1,891	\$1,891
Media/Library Materials	(616)	(10)	\$2,582	\$2,858	\$2,858	\$2,858
Media/Library Materials	(616)	(11)	\$3,592	\$3,686	\$3,686	\$3,686
Media/Library Materials	(616)	(20)	\$2,510	\$2,330	\$2,330	\$2,330
TOTAL: 616			\$14,357	\$10,765	\$10,765	\$10,765
Periodicals	(644)	(02)	\$0	\$0	\$0	\$0
TOTAL: 644			\$0	\$0	\$0	\$0
Other Supplies	(690)	(10)	\$0	\$0	\$0	\$0
TOTAL: 690			\$0	\$0	\$0	\$0
TOTAL SUPPLIES			\$36,538	\$34,046	\$34,046	\$34,046
700 Property						
New Equipment	(730)	(05)	\$0	\$846	\$846	\$0
New Equipment	(730)	(06)	\$0	\$5,891	\$5,891	\$0
New Equipment	(730)	(10)	\$0	\$0	\$0	\$0
New Equipment	(730)	(11)	\$0	\$660	\$660	\$0
New Equipment	(730)	(20)	\$0	\$2,336	\$0	\$0
New Equipment	(730)	(30)	\$0	\$0	\$0	\$0
TOTAL: 730			\$0	\$9,733	\$7,397	\$0
Replacement Equipment	(731)	(02)	\$0	\$4,158	\$0	\$0
Replacement Equipment	(731)	(10)	\$0	\$3,300	\$3,300	\$0
TOTAL: 731			\$0	\$7,458	\$3,300	\$0
TOTAL PROPERTY			\$0	\$17,191	\$10,697	\$0
800 Other Expenses						
Dues & Memberships	(810)	(10)	\$0	\$0	\$0	\$0
Dues & Memberships	(810)	(30)	\$6,490	\$7,040	\$7,040	\$7,040
TOTAL: 810			\$6,490	\$7,040	\$7,040	\$7,040
Professional Materials	(890)	(02)	\$0	\$110	\$110	\$110
TOTAL: 890			\$0	\$110	\$110	\$110
TOTAL OTHER EXPENSES			\$6,490	\$7,150	\$7,150	\$7,150
TOTAL 300, 400, 500, 600, 700, 800			\$51,623	\$67,032	\$60,538	\$49,841
PROGRAM COST			\$1,172,022	\$1,135,290	\$1,128,796	\$1,118,099

1022 MUSIC PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> ● 11.0 Teachers
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● .05 Assistant Superintendent for Curriculum and Instruction ● .05 Director of Talent Management ● .05 Director of School Counseling
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● 6.0 Marching Band stipends ● 1.0 Music Fund Treasurer
597 Uniforms	Uniform cleaning
599 Contracted Services	Piano Accompanists
611 Supplies	Sheet music for band/chorus/general music Supplies (general) Instrument supplies Supplies for color guard, orchestra, marching band, ensembles, etc.
616 Media	Subscriptions for software <ul style="list-style-type: none"> ● Spotlight on Music ● Noteflight ● Make Music ● Smart Music
810 Dues & Memberships	K-12 dues to various organizations such as <ul style="list-style-type: none"> ● CMEA, ASBDA, NRMS, All State, etc.
CUT ITEMS	
Reductions by Superintendent	
730 New Equipment	-\$10,697 <ul style="list-style-type: none"> ● Carpet, Violin, Trumpet, Portable Speaker

Significant Changes from 2022-23 budget:

- Increase in Contracted Services: Increase for accompanists
- Increase in Supplies: Various music supplies
- Decrease in Library/Media: Reduction in requests for Spotlight on Music

Grant Allocations:

- None

PROGRAM: Wellness
CODE: 1024

Newington Public Schools
Proposed Budget
2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$1,459,987	\$1,492,287	\$1,492,287	\$0
500 Other Purchased Services	\$16,000	\$16,000	\$16,000	\$0
600 Supplies	\$0	\$14,057	\$11,190	\$0
700 Property	\$0	\$17,131	\$0	\$0
	\$1,475,987	\$1,539,475	\$1,519,477	\$0

MAJOR GOALS

- To support all students master the skills of **Communicator, Thinker, and Citizen** as outlined in the NPS Portrait of a Graduate by achieving physical, emotional, mental, and spiritual wellness.
- To provide an equitable, safe and supportive learning environment that celebrates and honors the diversity of all our learners.
- To cultivate a healthy body, mind, and spirit for all students through the core concepts of fitness, healthy eating, stress management, decision making, communication, advocacy, healthy relationships, disease prevention, safety, and respect for self and others.
- To meet the changing needs of students by understanding individual and collective identity and staying current with health trends.

DESCRIPTION OF PRESENT PROGRAM

Elementary: In K-4, students will develop skills in teamwork and sportsmanship, strategic and critical thinking in game situations, and develop and promote a healthy lifestyle. In early grades, emphasis is placed on basic movement while more collaborative and complex movements are introduced in the intermediate grades. The state mandated physical fitness assessment is administered at the fourth grade level.

Middle School: In 5-8, students will advocate for and respect oneself by communicating boundaries and resolving conflict, use strategic and critical thinking in game-like situations, evaluate information and analyze factors affecting health, and continue to develop and promote a healthy lifestyle for self and others through physical activity and the application of health skills. The state mandated physical fitness assessment is administered at the sixth and eighth grade level.

High School: In 9-12, students will continue to advocate, resolve conflict, and express emotions effectively, use strategic and critical thinking in game-like situations, and access and evaluate health information. Students will demonstrate sportsmanship, and advocate for self and others, and promote/model a lifelong commitment to wellness. The state mandated physical fitness assessment is administered in ninth grade or during the student's Physical Education I course. Students are required to earn 1 credit in Physical education and 1 credit in Health & Safety, 1.5 of which must be met through prescribed coursework at Newington High School. The additional 0.5 credits in Health & Safety can be earned through traditional coursework, an online digital citizenship course, or opportunities outside of the classroom such as Eagle Scout, Girl Scout Gold Award, or lifeguard certification.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- The programs at the secondary levels will need to begin phasing out old exercise equipment and replacing it with new equipment.
- Speedship mats.

31-Jan-23 10:09:54 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)	15.20	15.20	15.20	15.20
Administrative Positions	(118)	0.15	0.15	0.15	0.15
Non Certified Positions	(119)				
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Certified Salaries	(111) (02)	\$48,470	\$50,591	\$50,591	\$50,591
Certified Salaries	(111) (04)	\$122,343	\$124,445	\$124,445	\$124,445
Certified Salaries	(111) (05)	\$101,025	\$102,624	\$102,624	\$102,624
Certified Salaries	(111) (06)	\$139,294	\$142,363	\$142,363	\$142,363
Certified Salaries	(111) (10)	\$208,392	\$214,006	\$214,006	\$214,006
Certified Salaries	(111) (11)	\$341,443	\$347,019	\$347,019	\$347,019
Certified Salaries	(111) (20)	\$471,887	\$483,440	\$483,440	\$483,440
TOTAL: 111		\$1,432,854	\$1,464,488	\$1,464,488	\$1,464,488
Administrative Salaries	(118) (20)	\$7,763	\$7,899	\$7,899	\$7,899
Administrative Salaries	(118) (30)	\$19,370	\$19,900	\$19,900	\$19,900
TOTAL: 118		\$27,133	\$27,799	\$27,799	\$27,799
TOTAL SALARIES		\$1,459,987	\$1,492,287	\$1,492,287	\$1,492,287
500 Other Purchased Services					
Travel	(581) (30)	\$0	\$0	\$0	\$0
TOTAL: 581		\$0	\$0	\$0	\$0
Contracted Services	(599) (04)	\$0	\$0	\$0	\$0
Contracted Services	(599) (10)	\$3,000	\$3,000	\$3,000	\$3,000
Contracted Services	(599) (11)	\$3,000	\$3,000	\$3,000	\$3,000
Contracted Services	(599) (20)	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL: 599		\$16,000	\$16,000	\$16,000	\$16,000
TOTAL OTHER PURCHASED SERVICES		\$16,000	\$16,000	\$16,000	\$16,000
600 Supplies					
Supplies	(611) (02)	\$0	\$774	\$774	\$774
Supplies	(611) (04)	\$0	\$1,201	\$1,201	\$1,201
Supplies	(611) (05)	\$0	\$2,188	\$2,188	\$1,414
Supplies	(611) (06)	\$0	\$1,637	\$1,637	\$1,569
Supplies	(611) (10)	\$0	\$3,168	\$3,168	\$2,374
Supplies	(611) (11)	\$0	\$2,158	\$2,158	\$2,158
Supplies	(611) (20)	\$0	\$3,298	\$2,931	\$1,700
TOTAL: 611		\$0	\$14,424	\$14,057	\$11,190
Media/Library Materials	(616) (11)	\$0	\$0	\$0	\$0
TOTAL: 616		\$0	\$0	\$0	\$0

31-Jan-23 10:09:54 AM			APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
TOTAL SUPPLIES			\$0	\$14,424	\$14,057	\$11,190
700 Property						
New Equipment	(730)	(04)	\$0	\$0	\$0	\$0
New Equipment	(730)	(06)	\$0	\$15,900	\$15,900	\$0
New Equipment	(730)	(20)	\$0	\$1,231	\$1,231	\$0
TOTAL: 730			\$0	\$17,131	\$17,131	\$0
TOTAL PROPERTY			\$0	\$17,131	\$17,131	\$0
TOTAL 300, 400, 500, 600, 700, 800			\$16,000	\$47,555	\$47,188	\$27,190
PROGRAM COST			\$1,475,987	\$1,539,842	\$1,539,475	\$1,519,477

1024 WELLNESS PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> ● 15.2 Teachers
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● .05 Assistant Superintendent for Curriculum and Instruction ● .05 Director of Talent Management ● .05 Director of School Counseling
599 Contracted Services	Fitness equipment service contract Intramurals
611 Supplies	Various supplies for physical education including balls, bean bags, ropes, hula hoops, etc.
CUT ITEMS	
Reductions by Superintendent	
611 Supplies	-\$841 <ul style="list-style-type: none"> ● Various supplies for PE
730 New Equipment	-\$15,900 <ul style="list-style-type: none"> ● Speedship mats -\$1,231 (Purchased with realized savings) <ul style="list-style-type: none"> ● Gopher EZ Stand Portable

Significant Changes from 2022-23 budget:

- Increase in Supplies: Numerous supplies purchased at end of 2021-22 with realized savings

Grant Allocations:

- None

PROGRAM: Reading

CODE: 1026

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$3,412,307	\$3,901,234	\$3,901,234	\$0
500 Other Purchased Services	\$28,459	\$23,076	\$1,326	\$0
600 Supplies	\$15,202	\$29,769	\$16,792	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$0	\$440	\$440	\$0
	\$3,455,968	\$3,954,519	\$3,919,792	\$0

MAJOR GOALS

- To provide a comprehensive reading curriculum that is founded on scientifically-based reading research and is organized in the related strands of print awareness, phonemic awareness, phonics, decoding, fluency, and comprehension.
- To develop students' ability to read with understanding and respond critically and thoughtfully to a variety of literary texts.
- To provide a comprehensive reading program through which each student becomes proficient in reading literary, informational and persuasive texts, and is able to respond on personal, literal, inferential and evaluative levels.
- To develop lifelong readers who continue to read for a variety of purposes.

DESCRIPTION OF PRESENT PROGRAM

K-8 Reading Program: A comprehensive reading program, aligned with the Connecticut Standards, is provided to all students through *inclusive* reading instruction within a workshop model. Components of the model include reading aloud, shared reading, explicit instruction, and independent reading. In the primary grades, reading instruction is focused on concepts of print, phonological awareness, phonics, vocabulary development, fluency and comprehension. An instructional block is dedicated to word study, during which explicit instruction focuses on foundational reading skills. These skills are then reinforced and built on during the reading instructional block. At the intermediate level, grades 4-5, emphasis is placed on fluency, vocabulary development, response to text, reading complex text at grade level and higher levels of comprehension including prediction, cause and effect, fact and opinion, citing evidence, inference, and summarization. In grades 6-8 reading becomes more complex, requiring students to think deeply and support their ideas and thinking with text-based evidence. The Connecticut Standards set requirements not only for English Language Arts but also for literacy in history/social studies, science and technical subjects.

High School: Students in grades 9-12 take required English classes in which they are expected to develop analytical skills. In general, classes focus on reading novels, literary nonfiction, and other forms of literature, and require students to analyze, interpret, and dissect written material in order to compare, contrast, and discuss elements, like theme, characters, and plot. High school English is a comprehensive study, combining the five skills of language arts in order to understand literature and its value.

Reading/Language Arts Consulting and Coaching Services: These K-8 services coordinate the language arts/reading program, intervention services and instructional coaching. The literacy coaches participate in and design and facilitate professional learning at the school and district levels. Additional responsibilities include: introducing and demonstrating new materials; modeling lessons; collaborating with staff, administrators and parents; coordinating intervention services; supporting new teachers; and assisting in interpreting the performance data to staff, parents and the public.

Reading intervention: Students in grades K-12 who are considered at-risk for reading success based on student performance, formative assessments, and universal screening data receive reading intervention services. A certified remedial reading teacher, literacy coach, and/or qualified learning tutors, provide reading support services.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Expand decodable text selections to support foundational reading skills.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Increase opportunities for co-teaching in ELA classes in grades 5-12.

		31-Jan-23 10:09:54 AM	APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff						
Certified Positions	(111)		43.52	43.53	43.53	43.53
Administrative Positions	(118)		0.40	0.40	0.40	0.40
Non Certified Positions	(119)		0.10	0.10	0.10	0.10
Hourly						
Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)					
100 Salaries						
Certified Salaries	(111)	(02)	\$483,307	\$582,052	\$582,052	\$582,052
Certified Salaries	(111)	(04)	\$874,750	\$752,428	\$752,428	\$752,428
Certified Salaries	(111)	(05)	\$552,195	\$658,570	\$658,570	\$658,570
Certified Salaries	(111)	(06)	\$673,027	\$762,424	\$762,424	\$762,424
Certified Salaries	(111)	(10)	\$458,954	\$515,708	\$515,708	\$515,708
Certified Salaries	(111)	(11)	\$433,735	\$487,931	\$487,931	\$487,931
Certified Salaries	(111)	(20)	\$54,317	\$57,993	\$57,993	\$57,993
Certified Salaries	(111)	(30)	\$0	\$0	\$0	\$0
TOTAL: 111			\$3,330,285	\$3,817,106	\$3,817,106	\$3,817,106
Support Salaries	(112)	(02)	\$0	\$0	\$0	\$0
Support Salaries	(112)	(04)	\$0	\$0	\$0	\$0
Support Salaries	(112)	(05)	\$0	\$0	\$0	\$0
Support Salaries	(112)	(06)	\$0	\$0	\$0	\$0
Support Salaries	(112)	(10)	\$0	\$0	\$0	\$0
Support Salaries	(112)	(11)	\$0	\$0	\$0	\$0
Support Salaries	(112)	(20)	\$0	\$0	\$0	\$0
TOTAL: 112			\$0	\$0	\$0	\$0
Administrative Salaries	(118)	(30)	\$74,854	\$76,734	\$76,734	\$76,734
TOTAL: 118			\$74,854	\$76,734	\$76,734	\$76,734
Non-Certified Salaries	(119)	(30)	\$7,168	\$7,394	\$7,394	\$7,394
TOTAL: 119			\$7,168	\$7,394	\$7,394	\$7,394
TOTAL SALARIES			\$3,412,307	\$3,901,234	\$3,901,234	\$3,901,234
500 Other Purchased Services						
Contracted Services	(599)	(02)	\$0	\$0	\$0	\$0
Contracted Services	(599)	(04)	\$0	\$0	\$0	\$0
Contracted Services	(599)	(05)	\$0	\$0	\$0	\$0
Contracted Services	(599)	(06)	\$0	\$0	\$0	\$0
Contracted Services	(599)	(10)	\$0	\$346	\$346	\$346
Contracted Services	(599)	(11)	\$0	\$380	\$380	\$380
Contracted Services	(599)	(30)	\$28,459	\$22,350	\$22,350	\$600
TOTAL: 599			\$28,459	\$23,076	\$23,076	\$1,326
TOTAL OTHER PURCHASED SERVICES			\$28,459	\$23,076	\$23,076	\$1,326

600 Supplies

	31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Supplies	(611)	(02)	\$0	\$3,265	\$707	\$707
Supplies	(611)	(04)	\$68	\$2,738	\$2,009	\$1,903
Supplies	(611)	(05)	\$3,719	\$5,943	\$5,943	\$4,589
Supplies	(611)	(06)	\$0	\$8,572	\$8,572	\$1,632
Supplies	(611)	(10)	\$400	\$440	\$440	\$440
Supplies	(611)	(11)	\$400	\$499	\$499	\$499
Supplies	(611)	(20)	\$1,500	\$0	\$0	\$0
Supplies	(611)	(30)	\$0	\$0	\$0	\$0
TOTAL: 611			\$6,087	\$21,457	\$18,170	\$9,770
Media/Library Materials	(616)	(02)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(04)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(05)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(06)	\$0	\$0	\$0	\$0
Media/Library Materials	(616)	(10)	\$328	\$0	\$0	\$0
Media/Library Materials	(616)	(11)	\$328	\$0	\$0	\$0
Media/Library Materials	(616)	(20)	\$0	\$0	\$0	\$0
TOTAL: 616			\$656	\$0	\$0	\$0
Tests	(617)	(02)	\$0	\$0	\$0	\$0
Tests	(617)	(04)	\$0	\$0	\$0	\$0
Tests	(617)	(05)	\$0	\$0	\$0	\$0
Tests	(617)	(06)	\$0	\$0	\$0	\$0
Tests	(617)	(10)	\$0	\$0	\$0	\$0
Tests	(617)	(11)	\$0	\$0	\$0	\$0
Tests	(617)	(20)	\$0	\$0	\$0	\$0
TOTAL: 617			\$0	\$0	\$0	\$0
Textbooks	(641)	(02)	\$0	\$1,270	\$635	\$635
Textbooks	(641)	(04)	\$0	\$0	\$0	\$0
Textbooks	(641)	(06)	\$0	\$0	\$0	\$0
TOTAL: 641			\$0	\$1,270	\$635	\$635
Library Books	(642)	(02)	\$0	\$0	\$0	\$0
Library Books	(642)	(05)	\$0	\$0	\$0	\$0
Library Books	(642)	(06)	\$0	\$0	\$0	\$0
TOTAL: 642			\$0	\$0	\$0	\$0
Workbooks	(643)	(05)	\$0	\$1,265	\$1,265	\$1,156
TOTAL: 643			\$0	\$1,265	\$1,265	\$1,156
Periodicals	(644)	(02)	\$1,399	\$1,325	\$1,325	\$1,325
Periodicals	(644)	(04)	\$1,216	\$336	\$336	\$336
Periodicals	(644)	(05)	\$1,180	\$2,277	\$2,277	\$1,763
Periodicals	(644)	(06)	\$1,113	\$1,410	\$1,410	\$817
Periodicals	(644)	(10)	\$1,887	\$2,406	\$2,406	\$770
Periodicals	(644)	(11)	\$1,664	\$1,945	\$1,945	\$220
Periodicals	(644)	(20)	\$0	\$0	\$0	\$0
TOTAL: 644			\$8,459	\$9,699	\$9,699	\$5,231
Other Supplies	(690)	(02)	\$0	\$0	\$0	\$0
Other Supplies	(690)	(04)	\$0	\$0	\$0	\$0

31-Jan-23 10:09:55 AM			APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Other Supplies	(690)	(05)	\$0	\$0	\$0	\$0
TOTAL: 690			\$0	\$0	\$0	\$0
TOTAL SUPPLIES			\$15,202	\$33,691	\$29,769	\$16,792
700 Property						
New Equipment	(730)	(05)	\$0	\$0	\$0	\$0
TOTAL: 730			\$0	\$0	\$0	\$0
TOTAL PROPERTY			\$0	\$0	\$0	\$0
800 Other Expenses						
Dues & Memberships	(810)	(05)	\$0	\$0	\$0	\$0
TOTAL: 810			\$0	\$0	\$0	\$0
Professional Materials	(890)	(04)	\$0	\$0	\$0	\$0
Professional Materials	(890)	(06)	\$0	\$0	\$0	\$0
Professional Materials	(890)	(10)	\$0	\$220	\$220	\$220
Professional Materials	(890)	(11)	\$0	\$220	\$220	\$220
TOTAL: 890			\$0	\$440	\$440	\$440
TOTAL OTHER EXPENSES			\$0	\$440	\$440	\$440
TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST			\$43,661	\$57,207	\$53,285	\$18,558
			\$3,455,968	\$3,958,441	\$3,954,519	\$3,919,792

1026 READING PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> ● 12.53 Middle school teachers ● 30.02 Elementary teachers
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● .15 Assistant Superintendent for Curriculum and Instruction ● .15 Director of Talent Management ● .10 Director of Curriculum & Instruction
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● .10 AFSCME
599 Contracted Services	Reading A-Z Literacy Footprints
611 Supplies	Classroom libraries Replacement novels Intervention resources
616 Media Supplies	iReady Diagnostic
617 Tests	Assessments - NHS to support SRBI decision-making
641 Textbooks	Diversification of texts
643 Workbooks	Best Practice Reading Making Connections
644 Periodicals	Scholastic StoryWorks Magazine Action Magazine Scope Magazine Time for Kids
890 Professional Materials	Various texts to support professional development of reading specialists
CUT ITEMS	
Reductions by Superintendent	
599 Contracted Services	-\$21,750 <ul style="list-style-type: none"> ● Lexia (Core5 Reading)
611 Supplies	-\$8,399 <ul style="list-style-type: none"> ● Various K-4 literacy supplies
643 Workbooks	-\$109 <ul style="list-style-type: none"> ● Reader Set
644 Periodicals	-\$4469 <ul style="list-style-type: none"> ● Scholastic News, Storyworks

Significant Changes from 2022-23 budget:

- Increase in Supplies: Numerous supplies purchased at end of 2021-22 with realized savings
- Increase in Textbooks: Diversification of reading libraries
- Increase in Workbooks: Numerous supplies purchased at end of 2021-22 with realized savings
- Increase in Professional Materials: Addition of various texts to support professional development of reading specialists

Grant Allocations:

- *Reading*: Estimated \$167,536 for 1.5 FTE reading interventionist positions (Title I)
- *Reading*: Estimated \$98,261 for 1 FTE reading interventionist position (ARP ESSER)

- *5 Core Programs Split*: Estimated \$10,400 ($\$52,000/5$) for Grade K positions (Open Choice - Early Beginnings)
- *5 Core Programs Split*: Estimated \$18,200 ($\$91,000/5$) for Grade K positions (Open Choice - Undesignated)
- *5 Core Programs Split*: Estimated \$18,200 ($\$91,000/5$) for Grade K positions (Open Choice - Undesignated)
- *5 Core Programs Split*: Estimated \$1,300 ($\$6,500/5$) for stipend for Open Choice support (Sheff Settlement)

PROGRAM: Science

CODE: 1028

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$3,261,281	\$3,479,345	\$3,479,345	\$0
400 Purchased Services - Property	\$0	\$0	\$0	\$0
500 Other Purchased Services	\$5,859	\$10,351	\$9,751	\$0
600 Supplies	\$16,915	\$37,590	\$36,650	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$0	\$0	\$0	\$0
	\$3,284,055	\$3,527,286	\$3,525,746	\$0

MAJOR GOALS

- Continue to implement NGSS aligned curricula and assessments in grades 5-12 with fidelity
- Continue to move towards Mastery Based Learning by integrating the Science content area expectations into culminating performance tasks in all areas
- Provide a high quality curriculum and assessment program that meets the needs of all learners in the Newington Public Schools.

DESCRIPTION OF THE PRESENT PROGRAM

Elementary and Middle Schools: The K-4 science program is in the process of integrating units of study that are aligned with the NGSS. In grades 5-8, teachers are continuing to refine the NGSS curriculum and integrate 3 dimensional assessments that will determine mastery of the disciplinary core ideas when the shift is made to Mastery Based Learning. Interim assessments continue to be implemented that assess student progress towards mastery on the NGSS performance expectations. Teachers are implementing NGSS aligned assessments using Inner Orbit in grades 5-8. This platform allows teachers to assess students both formatively and summatively. Currently, teachers are exploring options for interim assessments using Inner Orbit. This type of assessment gives teachers another option for summative assessments. Data from Inner Orbit can be disaggregated in various ways and used to inform instruction.

High School: Students need three credits in science for graduation. These three include Physical/Earth Science, Biology, and one in Chemistry (chemistry or matter and change). Students are required to take the 3 designated courses, but only required to pass biology for graduation at this time. In grades 9-12, teachers are continuing to refine the NGSS curriculum and integrate 3 dimensional assessments that will determine mastery of the disciplinary core ideas when the shift is made to Mastery Based Learning. Interim assessments continue to be implemented that assess student progress towards mastery on the NGSS performance expectations. Teachers are implementing NGSS aligned assessments using Inner Orbit. This platform allows teachers to assess students both formatively and summatively. Currently, teachers are exploring options for interim assessments using Inner Orbit. This type of assessment gives teachers another option for summative assessments. Data from Inner Orbit can be disaggregated in various ways and used to inform instruction.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Continued funding for supplies to support NGSS implementation in grades K-12.

31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)	36.22	36.28	36.28	36.28
Administrative Positions	(118)	1.45	1.45	1.45	1.45
Non Certified Positions	(119)	0.10	0.10	0.10	0.10
Hourly					
Certified Positions	(111)				
Academic Support	(112)	1	0	0	0
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Certified Salaries	(111) (02)	\$118,715	\$179,408	\$179,408	\$179,408
Certified Salaries	(111) (04)	\$206,714	\$274,223	\$274,223	\$274,223
Certified Salaries	(111) (05)	\$120,547	\$203,275	\$203,275	\$203,275
Certified Salaries	(111) (06)	\$200,771	\$267,530	\$267,530	\$267,530
Certified Salaries	(111) (10)	\$489,026	\$558,735	\$558,735	\$558,735
Certified Salaries	(111) (11)	\$482,593	\$551,549	\$551,549	\$551,549
Certified Salaries	(111) (20)	\$1,390,558	\$1,209,544	\$1,209,544	\$1,209,544
TOTAL: 111		\$3,008,924	\$3,244,264	\$3,244,264	\$3,244,264
Support Salaries	(112) (20)	\$21,971	\$0	\$0	\$0
TOTAL: 112		\$21,971	\$0	\$0	\$0
Administrative Salaries	(118) (10)	\$27,998	\$28,487	\$28,487	\$28,487
Administrative Salaries	(118) (11)	\$27,998	\$28,487	\$28,487	\$28,487
Administrative Salaries	(118) (20)	\$83,995	\$85,462	\$85,462	\$85,462
Administrative Salaries	(118) (30)	\$83,227	\$85,251	\$85,251	\$85,251
TOTAL: 118		\$223,218	\$227,687	\$227,687	\$227,687
Non-Certified Salaries	(119) (30)	\$7,168	\$7,394	\$7,394	\$7,394
TOTAL: 119		\$7,168	\$7,394	\$7,394	\$7,394
TOTAL SALARIES		\$3,261,281	\$3,479,345	\$3,479,345	\$3,479,345
400 Purchased Services - Property					
Repairs	(430) (10)	\$0	\$0	\$0	\$0
Repairs	(430) (11)	\$0	\$0	\$0	\$0
Repairs	(430) (20)	\$0	\$0	\$0	\$0
TOTAL: 430		\$0	\$0	\$0	\$0
TOTAL PURCHASED SERVICES - PROPERTY		\$0	\$0	\$0	\$0
500 Other Purchased Services					
Contracted Services	(599) (10)	\$0	\$2,192	\$2,192	\$2,192
Contracted Services	(599) (11)	\$0	\$2,314	\$2,314	\$2,314
Contracted Services	(599) (20)	\$0	\$5,845	\$5,845	\$5,245
Contracted Services	(599) (30)	\$5,859	\$0	\$0	\$0
TOTAL: 599		\$5,859	\$10,351	\$10,351	\$9,751
TOTAL OTHER PURCHASED SERVICES		\$5,859	\$10,351	\$10,351	\$9,751
600 Supplies					

31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Supplies	(611) (02)	\$2,000	\$2,540	\$2,540	\$2,000
Supplies	(611) (04)	\$2,000	\$2,000	\$2,000	\$2,000
Supplies	(611) (05)	\$2,000	\$2,029	\$2,029	\$2,029
Supplies	(611) (06)	\$2,310	\$2,121	\$2,121	\$2,121
Supplies	(611) (10)	\$500	\$3,250	\$3,250	\$3,250
Supplies	(611) (11)	\$500	\$3,250	\$3,250	\$3,250
Supplies	(611) (20)	\$0	\$22,000	\$22,000	\$22,000
Supplies	(611) (30)	\$0	\$0	\$0	\$0
TOTAL: 611		\$9,310	\$37,190	\$37,190	\$36,650
Media/Library Materials	(616) (10)	\$1,755	\$0	\$0	\$0
Media/Library Materials	(616) (11)	\$1,800	\$0	\$0	\$0
Media/Library Materials	(616) (20)	\$4,050	\$0	\$0	\$0
TOTAL: 616		\$7,605	\$0	\$0	\$0
Textbooks	(641) (20)	\$0	\$0	\$0	\$0
TOTAL: 641		\$0	\$0	\$0	\$0
Periodicals	(644) (11)	\$0	\$400	\$400	\$0
TOTAL: 644		\$0	\$400	\$400	\$0
Other Supplies	(690) (05)	\$0	\$0	\$0	\$0
TOTAL: 690		\$0	\$0	\$0	\$0
TOTAL SUPPLIES		\$16,915	\$37,590	\$37,590	\$36,650
700 Property					
Replacement Equipment	(731) (11)	\$0	\$7,062	\$0	\$0
TOTAL: 731		\$0	\$7,062	\$0	\$0
TOTAL PROPERTY		\$0	\$7,062	\$0	\$0
800 Other Expenses					
Dues & Memberships	(810) (20)	\$0	\$0	\$0	\$0
TOTAL: 810		\$0	\$0	\$0	\$0
TOTAL OTHER EXPENSES		\$0	\$0	\$0	\$0
TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST		\$22,774	\$55,003	\$47,941	\$46,401
		\$3,284,055	\$3,534,348	\$3,527,286	\$3,525,746

1028 SCIENCE PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> ● 13.05 High school teachers ● 12.43 Middle school teachers ● 10.82 Elementary teachers
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● .15 Assistant Superintendent for Curriculum and Instruction ● .15 Director of Talent Management ● .15 Director of Curriculum & Instruction ● 1.0 Science Department Coordinator
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● .10 AFSCME
599 Contracted Services	Gizmo subscription (3 year subscription)
611 Supplies	Consumables to conduct investigations and labs NGSS Unit Materials and Resources Lab Materials
CUT ITEMS	
Reductions by Superintendent	NONE
599 Contracted Services	-\$600 <ul style="list-style-type: none"> ● Birds of Prey presentation
644 Periodicals	-\$400 <ul style="list-style-type: none"> ● Science News

Significant Changes from 2022-23 budget:

- Increase in Contracted Services: Renewal of Gizmos subscription
- Supplies: Numerous supplies purchased at end of 2021-22 with realized savings
- Decrease in Library/Media: Non-renewal year for InnerOrbit

Grant Allocations:

- *5 Core Programs Split:* Estimated \$10,400 (\$52,000/5) for Grade K positions (Open Choice - Early Beginnings)
- *5 Core Programs Split:* Estimated \$1,300 (\$6,500/5) for stipend for Open Choice support (Sheff Settlement)

PROGRAM: STEM

CODE: 1029

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$721,181	\$755,770	\$755,770	\$0
400 Purchased Services - Property	\$0	\$0	\$0	\$0
500 Other Purchased Services	\$4,000	\$8,900	\$4,700	\$0
600 Supplies	\$9,893	\$18,230	\$18,230	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$5,260	\$460	\$460	\$0
	\$740,334	\$783,360	\$779,160	\$0

MAJOR GOALS

- To provide students with higher-order thinking skills that include hands-on exploration, inquiry-based learning activities, working with STEM professionals through mentorships and participation in STEM-related competitions;
- To provide opportunities for mentoring and demonstrations by professionals in business, industry and research organizations;
- To provide students with opportunities within the Biomedical/Medical Science Academy to obtain certifications that will enable them to pursue job opportunities;
- To collaborate with colleagues to support curriculum, and the integration and application of science, math and technology competencies to learning;
- To expand students' awareness and interest in STEM related careers;
- To develop 21st Century Skills that enable students to be successful in their education, career and citizenship.

DESCRIPTION OF PRESENT PROGRAM

Science, Technology, Engineering and Mathematics (STEM) education has been referred to as a meta-discipline as it is based on the integration and application of other disciplinary knowledge into a new 'whole'. This interdisciplinary approach to learning is where rigorous academic concepts are coupled with real-world lessons as students apply science, technology, engineering, and mathematics in contexts that strengthen connections between school, community, work, and global enterprise.

STEM EXPLORATORY: Middle Level

The STEM Exploratory curriculum is centered on problem-solving, discovery and exploratory learning that requires students to be actively engaged. The program offers students the opportunity to make sense of their world by working collaboratively to solve engineering problems using math, science, engineering design and technology skills. Students apply and demonstrate their knowledge and critical thinking through the creation of original solutions and products. All middle school students participate in STEM Exploratory during one Encore cycle each year.

STEM ACADEMIES

The STEM Academies take learning and career exploration to a deeper level. Designed for secondary level students who would like to explore STEM careers, the academies provide a pipeline for students to advance their education and ultimately, their career focus and employability.

The Academy of Biomedical Sciences at Martin Kellogg Middle School and the Academy of Aerospace and Engineering at John Wallace Middle School offer an exciting, innovative learning environment designed to prepare students who are passionate about science and medicine or engineering and aerospace science for a successful high school and post-secondary experience in biological sciences, math, and technology, and beyond. Each program has a current capacity of 50 total students - 25 seventh grade students and 25 eighth grade students. The academy programs at Newington High School focus on exposing students to the engineering design process through project based learning. The Aerospace program currently runs one section of Introduction to Engineering Design, one section of Principles of Engineering and one section of Aerospace Engineering during the 2022-2023 school year. The Medical Science program at NHS currently runs seven sections of Medical Sciences during the 2022-2023 school year.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Increase the Aerospace Academy teacher from 0.6 to 1.0, to run 2 sections of Introduction to Engineering Design (IED), 2 sections of Principles of Engineering (POE), and 1 section of Aerospace Engineering.
- Replacement plan for 3-D printers in the middle schools.
- STEM Exploratory - Program and curricular updates needed in grades 5-8.

31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)	8.95	9.15	9.15	9.15
Administrative Positions	(118)	0.10	0.10	0.10	0.10
Non Certified Positions	(119)				
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Certified Salaries	(111) (10)	\$229,451	\$249,205	\$249,205	\$249,205
Certified Salaries	(111) (11)	\$277,532	\$284,533	\$284,533	\$284,533
Certified Salaries	(111) (20)	\$195,189	\$202,589	\$202,589	\$202,589
TOTAL: 111		\$702,172	\$736,327	\$736,327	\$736,327
Administrative Salaries	(118) (30)	\$19,009	\$19,443	\$19,443	\$19,443
TOTAL: 118		\$19,009	\$19,443	\$19,443	\$19,443
TOTAL SALARIES		\$721,181	\$755,770	\$755,770	\$755,770
400 Purchased Services - Property					
Repairs	(430) (11)	\$0	\$0	\$0	\$0
TOTAL: 430		\$0	\$0	\$0	\$0
TOTAL PURCHASED SERVICES - PROPERTY		\$0	\$0	\$0	\$0
500 Other Purchased Services					
Contracted Services	(599) (10)	\$0	\$750	\$750	\$750
Contracted Services	(599) (11)	\$0	\$750	\$750	\$750
Contracted Services	(599) (20)	\$4,000	\$7,400	\$7,400	\$3,200
TOTAL: 599		\$4,000	\$8,900	\$8,900	\$4,700
TOTAL OTHER PURCHASED SERVICES		\$4,000	\$8,900	\$8,900	\$4,700
600 Supplies					
Supplies	(611) (10)	\$1,500	\$5,000	\$5,000	\$5,000
Supplies	(611) (11)	\$1,500	\$5,000	\$5,000	\$5,000
Supplies	(611) (20)	\$2,000	\$8,230	\$8,230	\$8,230
TOTAL: 611		\$5,000	\$18,230	\$18,230	\$18,230
Media/Library Materials	(616) (20)	\$4,893	\$0	\$0	\$0
TOTAL: 616		\$4,893	\$0	\$0	\$0
Tests	(617) (20)	\$0	\$0	\$0	\$0
TOTAL: 617		\$0	\$0	\$0	\$0
Textbooks	(641) (11)	\$0	\$0	\$0	\$0
Textbooks	(641) (20)	\$0	\$0	\$0	\$0
TOTAL: 641		\$0	\$0	\$0	\$0
TOTAL SUPPLIES		\$9,893	\$18,230	\$18,230	\$18,230

31-Jan-23 10:09:55 AM			APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
700 Property						
New Equipment	(730)	(11)	\$0	\$0	\$0	\$0
New Equipment	(730)	(20)	\$0	\$0	\$0	\$0
TOTAL: 730			\$0	\$0	\$0	\$0
Replacement Equipment	(731)	(11)	\$0	\$0	\$0	\$0
TOTAL: 731			\$0	\$0	\$0	\$0
TOTAL PROPERTY			\$0	\$0	\$0	\$0
800 Other Expenses						
Dues & Memberships	(810)	(11)	\$460	\$460	\$460	\$460
Dues & Memberships	(810)	(20)	\$4,800	\$0	\$0	\$0
TOTAL: 810			\$5,260	\$460	\$460	\$460
TOTAL OTHER EXPENSES			\$5,260	\$460	\$460	\$460
TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST			\$19,153	\$27,590	\$27,590	\$23,390
			\$740,334	\$783,360	\$783,360	\$779,160

1029 STEM PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> ● 9.15 Teachers
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● .05 Assistant Superintendent for Curriculum and Instruction ● .05 Director of Curriculum & Instruction
599 Contracted Services	Project Lead the Way Services IXL CPR Training & Certification OSHA Training
611 Supplies	Consumables for Biomedical and Aerospace Academies Project Lead the Way consumables
810 Dues & Membership	Various Registration Fees
CUT ITEMS	
Reductions by Superintendent	
599 Contracted Services	\$-4,200 <ul style="list-style-type: none"> ● CPR Training & Certification ● OSHA Training

Significant Changes from 2022-23 budget:

- Increase in Supplies: Numerous supplies purchased at end of 2021-22 with realized savings
- Decrease in Library/Media: Non-renewal year for InnerOrbit

Grant Allocations:

- *STEM*: Estimated \$97,993 for 1 FTE STEM coach (ARP ESSER)
- *STEM*: Estimated \$3,116 for HOSA advisor and UCONN EMT curriculum (Perkins)

PROGRAM: Social Studies

CODE: 1030

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$3,449,828	\$3,785,391	\$3,785,391	\$0
300 Purchased Services - Prof & Technical	\$0	\$650	\$0	\$0
500 Other Purchased Services	\$5,859	\$7,490	\$7,490	\$0
600 Supplies	\$7,380	\$9,599	\$8,683	\$0
800 Other Expenses	\$150	\$150	\$150	\$0
	\$3,463,217	\$3,803,280	\$3,801,714	\$0

MAJOR GOALS

- To instill a desire to participate actively in society, both as an individual and as a member of a group, and to respect and appreciate multiple perspectives
- To apply knowledge of history, civics, economics and geography, and develop an understanding of their interrelationships
- To develop literacy and inquiry skills in the social studies by increasing student competency in accessing, compiling, evaluating and integrating evidence and data to support claims and ideas.

DESCRIPTION OF PRESENT PROGRAM

The social studies program is aligned to the Connecticut Social Studies Frameworks. In grades K through 4, social studies is integrated with other curricular areas. In grades 5 through 12, students have daily social studies classes. A major emphasis of social studies instruction is inquiry. The course sequence in grades K through 8 is as follows:

Kindergarten	Me and My Community	Grade 5	U.S. History: Pre-colonial America to the American Revolution
Grade 1	Society and Ourselves		
Grade 2	Citizenship and Making a Difference	Grade 6	World Regional Studies: The West
		Grade 7	World Regional Studies: The East
Grade 3	Connecticut and Local History	Grade 8	U.S. History: United States Constitution to the Civil War and Reconstruction Era
Grade 4	United States Geography		

High School: Three credits in social studies, including one credit in United States History and a half-credit in American Government and Citizenship, are required for graduation. Students study Modern World History in grade 9 and U.S. History in grade 10. Advanced Placement/UConn U.S. History is also offered in the sophomore year. American Government may be taken in either grade 11 or 12. AP U.S. Government and Politics also satisfies the civics credit requirement. Students may register for social studies elective courses in their junior and/or senior years. Elective courses offered include: American Studies, Sociology, Psychology, Economics, Political Science, Constitutional Law, Comparative Religions, Modern America: 9/11 to Now, War and the Human Condition, AP Psychology, AP/UConn Modern Western Traditions, and Black and Latino Studies. Students choose electives in consultation with their social studies teachers and counselors based on their interests, abilities, and needs.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Revise curriculum to align to the new state standards.
- Additional staff to offer electives and lower class sizes in core courses (Modern World History, U.S. History, and American Government and Citizenship).

31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)	39.02	38.63	38.63	38.63
Administrative Positions	(118)	1.45	1.45	1.45	1.45
Non Certified Positions	(119)	0.10	0.10	0.10	0.10
Hourly					
Certified Positions	(111)				
Academic Support	(112)	1	0	0	0
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Certified Salaries	(111) (02)	\$180,641	\$242,544	\$242,544	\$242,544
Certified Salaries	(111) (04)	\$297,970	\$368,964	\$368,964	\$368,964
Certified Salaries	(111) (05)	\$183,085	\$274,366	\$274,366	\$274,366
Certified Salaries	(111) (06)	\$290,047	\$360,039	\$360,039	\$360,039
Certified Salaries	(111) (10)	\$489,026	\$558,735	\$558,735	\$558,735
Certified Salaries	(111) (11)	\$482,593	\$551,549	\$551,549	\$551,549
Certified Salaries	(111) (20)	\$1,272,819	\$1,192,923	\$1,192,923	\$1,192,923
TOTAL: 111		\$3,196,181	\$3,549,120	\$3,549,120	\$3,549,120
Support Salaries	(112) (20)	\$21,971	\$0	\$0	\$0
TOTAL: 112		\$21,971	\$0	\$0	\$0
Administrative Salaries	(118) (10)	\$28,256	\$28,725	\$28,725	\$28,725
Administrative Salaries	(118) (11)	\$28,256	\$28,725	\$28,725	\$28,725
Administrative Salaries	(118) (20)	\$84,769	\$86,176	\$86,176	\$86,176
Administrative Salaries	(118) (30)	\$83,227	\$85,251	\$85,251	\$85,251
TOTAL: 118		\$224,508	\$228,877	\$228,877	\$228,877
Non-Certified Salaries	(119) (30)	\$7,168	\$7,394	\$7,394	\$7,394
TOTAL: 119		\$7,168	\$7,394	\$7,394	\$7,394
TOTAL SALARIES		\$3,449,828	\$3,785,391	\$3,785,391	\$3,785,391
300 Purchased Services - Prof & Technical					
Field Trips	(323) (11)	\$0	\$650	\$650	\$0
TOTAL: 323		\$0	\$650	\$650	\$0
TOTAL PURCHASED SERVICES - PROF & TEC		\$0	\$650	\$650	\$0
500 Other Purchased Services					
Contracted Services	(599) (10)	\$5,859	\$3,745	\$3,745	\$3,745
Contracted Services	(599) (11)	\$0	\$3,745	\$3,745	\$3,745
TOTAL: 599		\$5,859	\$7,490	\$7,490	\$7,490
TOTAL OTHER PURCHASED SERVICES		\$5,859	\$7,490	\$7,490	\$7,490
600 Supplies					
Supplies	(611) (02)	\$0	\$0	\$0	\$0
Supplies	(611) (04)	\$0	\$0	\$0	\$0
Supplies	(611) (05)	\$0	\$183	\$183	\$168
Supplies	(611) (06)	\$468	\$119	\$119	\$70

31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Supplies	(611) (10)	\$0	\$371	\$371	\$0
Supplies	(611) (11)	\$0	\$589	\$589	\$108
Supplies	(611) (20)	\$600	\$600	\$600	\$600
TOTAL: 611		\$1,068	\$1,862	\$1,862	\$946
Media/Library Materials	(616) (10)	\$0	\$0	\$0	\$0
Media/Library Materials	(616) (11)	\$0	\$0	\$0	\$0
Media/Library Materials	(616) (20)	\$2,880	\$3,200	\$3,200	\$3,200
TOTAL: 616		\$2,880	\$3,200	\$3,200	\$3,200
Textbooks	(641) (10)	\$1,375	\$1,375	\$1,375	\$1,375
Textbooks	(641) (11)	\$1,375	\$1,375	\$1,375	\$1,375
Textbooks	(641) (20)	\$0	\$1,375	\$1,375	\$1,375
TOTAL: 641		\$2,750	\$4,125	\$4,125	\$4,125
Periodicals	(644) (05)	\$0	\$0	\$0	\$0
Periodicals	(644) (06)	\$0	\$0	\$0	\$0
Periodicals	(644) (10)	\$0	\$0	\$0	\$0
Periodicals	(644) (11)	\$0	\$0	\$0	\$0
Periodicals	(644) (20)	\$682	\$412	\$412	\$412
TOTAL: 644		\$682	\$412	\$412	\$412
Other Supplies	(690) (06)	\$0	\$0	\$0	\$0
Other Supplies	(690) (20)	\$0	\$0	\$0	\$0
TOTAL: 690		\$0	\$0	\$0	\$0
TOTAL SUPPLIES		\$7,380	\$9,599	\$9,599	\$8,683
800 Other Expenses					
Dues & Memberships	(810) (10)	\$0	\$0	\$0	\$0
Dues & Memberships	(810) (11)	\$0	\$0	\$0	\$0
Dues & Memberships	(810) (20)	\$150	\$150	\$150	\$150
Dues & Memberships	(810) (30)	\$0	\$0	\$0	\$0
TOTAL: 810		\$150	\$150	\$150	\$150
TOTAL OTHER EXPENSES		\$150	\$150	\$150	\$150
TOTAL 300, 400, 500, 600, 700, 800		\$13,389	\$17,889	\$17,889	\$16,323
PROGRAM COST		\$3,463,217	\$3,803,280	\$3,803,280	\$3,801,714

1030 SOCIAL STUDIES PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> ● 11.8 High school teachers ● 12.43 Middle school teachers ● 14.40 Elementary teachers
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● .15 Assistant Superintendent for Curriculum and Instruction ● .15 Director of Talent Management ● .15 Director of Curriculum & Instruction ● 1.0 Social Studies Department Coordinator
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● .10 AFSCME
599 Contracted Services	IXL (5-8)
611 Supplies	Informational Texts Consumable materials
616 Media	Study.com
641 Textbooks	Replacement Texts
644 Periodicals	History Today Scholastic Upfront Magazines
810 Dues & Membership	Rho Kappa SS National Honor Society
CUT ITEMS	
Reductions by Superintendent	
599 Contracted Services	-\$650 <ul style="list-style-type: none"> ● CT Historical Society Outreach Program
611 Supplies	-\$691 <ul style="list-style-type: none"> ● Maps, Globes, Stickers

Significant Changes from 2022-23 budget:

- Increase in Contracted Services: Grade 8 IXL priced separately; increase from company
- Increase in textbooks: Replacement texts needed at NHS

Grant Allocations:

- *5 Core Programs Split:* Estimated \$10,400 (\$52,000/5) for Grade K positions (Open Choice - Early Beginnings)
- *5 Core Programs Split:* Estimated \$18,200 (\$91,000/5) for Grade K positions (Open Choice - Undesignated)
- *5 Core Programs Split:* Estimated \$1,300 (\$6,500/5) for stipend for Open Choice support (Sheff Settlement)

PROGRAM: Special Education

CODE: 1200

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$6,418,677	\$7,112,632	\$7,112,632	\$0
300 Purchased Services - Prof & Technical	\$78,000	\$90,500	\$90,500	\$0
400 Purchased Services - Property	\$79,900	\$77,000	\$77,000	\$0
500 Other Purchased Services	\$4,425,120	\$4,869,123	\$4,869,123	\$0
600 Supplies	\$26,897	\$41,193	\$39,767	\$0
700 Property	\$0	\$450	\$0	\$0
800 Other Expenses	\$1,070	\$2,500	\$2,500	\$0
	\$11,029,664	\$12,193,398	\$12,191,522	\$0

SPECIAL EDUCATION & STUDENTS SERVICES

NEWINGTON PUBLIC SCHOOLS

Programs for Students with Disabilities

Preschool Special Education Programs

Transition Academy (ages 18-22)

MAJOR GOALS

- To educate each student with disabilities to the maximum extent possible with age appropriate peers.
- To support each child by providing equal access, participation, and progress in all major developmental areas.
- To support each child in awareness of the career opportunities available and help the student acquire the necessary work habits and attitudes necessary for success.

DESCRIPTION OF PRESENT PROGRAM

Approximately 679 students, 3 through 22 years of age, participate in a variety of special education programs in and out of the district; 625 attend Newington Public Schools and 54 attend magnet, out of district placements or attend private parochial school in Newington. A full spectrum of services and programs, consistent with federal and state laws, are provided in the following settings: learning centers, special education classes, work-study sites (in-school and community), general education (inclusion), out-of-district placements, and alternative education settings. There are seven preschool special classrooms to serve our students with disabilities in the least restrictive environment: 5 classrooms at John Paterson, and 1 classroom at Elizabeth Green and Ruth Chaffee serving 3 to 5 year old children. This year, the Transition Academy supports 8 students ages 18-22.

Paraeducators play a crucial role in assisting students access the curriculum. A Paraeducator as an employee who works alongside and under the supervision of a licensed or certified educator to support and assist in providing instructional and other services to children and their families.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Provide mandatory professional learning for paraeducators.
- Increased number of Registered Behavioral Technicians (highly skilled Paraeducators).
- Tuition increase in funding based on Open Choice enrollment and increasing Pre-K general education student enrollment.
- Continue to fund Effective School Solutions programs at NHS, MKMS, and JWMS.
- Increase Student Services Administrator from .5 to 1.0 FTE.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Funding for additional Special Education and Related Service staff to meet the increasing needs of our student population and to decrease the possibility for outplacement tuition.
- Implement comparable compensation packages to attract and retain part-time staff.
- Increased funding to support salary and benefits improvements for our non-certified instructional staff, specifically, Paraeducators and RBTs.

31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)	42.20	43.40	43.40	43.40
Administrative Positions	(118)	3.00	4.00	4.00	4.00
Non Certified Positions	(119)	9.70	9.70	9.70	9.70
Hourly					
Certified Positions	(111)				
Academic Support	(112)	118	115	115	115
Administrative Positions	(118)				
Non-Cert Support	(119)	4	4	4	4
100 Salaries					
Certified Salaries	(111) (02)	\$291,098	\$213,298	\$213,298	\$213,298
Certified Salaries	(111) (04)	\$179,522	\$296,391	\$296,391	\$296,391
Certified Salaries	(111) (05)	\$292,118	\$285,456	\$285,456	\$285,456
Certified Salaries	(111) (06)	\$626,851	\$676,533	\$676,533	\$676,533
Certified Salaries	(111) (10)	\$441,288	\$491,454	\$491,454	\$491,454
Certified Salaries	(111) (11)	\$334,319	\$439,427	\$439,427	\$439,427
Certified Salaries	(111) (20)	\$908,330	\$1,037,911	\$1,037,911	\$1,037,911
Certified Salaries	(111) (30)	\$0	\$0	\$0	\$0
TOTAL: 111		\$3,073,526	\$3,440,470	\$3,440,470	\$3,440,470
Support Salaries	(112) (02)	\$353,867	\$383,483	\$383,483	\$383,483
Support Salaries	(112) (04)	\$292,415	\$317,814	\$317,814	\$317,814
Support Salaries	(112) (05)	\$151,689	\$171,939	\$171,939	\$171,939
Support Salaries	(112) (06)	\$189,152	\$219,413	\$219,413	\$219,413
Support Salaries	(112) (10)	\$297,458	\$309,611	\$309,611	\$309,611
Support Salaries	(112) (11)	\$398,863	\$414,066	\$414,066	\$414,066
Support Salaries	(112) (20)	\$276,759	\$260,298	\$260,298	\$260,298
Support Salaries	(112) (30)	\$13,668	\$14,300	\$14,300	\$14,300
TOTAL: 112		\$1,973,871	\$2,090,924	\$2,090,924	\$2,090,924
Administrative Salaries	(118) (02)	\$35,098	\$35,709	\$35,709	\$35,709
Administrative Salaries	(118) (04)	\$35,098	\$35,709	\$35,709	\$35,709
Administrative Salaries	(118) (05)	\$35,098	\$35,709	\$35,709	\$35,709
Administrative Salaries	(118) (06)	\$35,098	\$35,709	\$35,709	\$35,709
Administrative Salaries	(118) (10)	\$35,357	\$36,253	\$36,253	\$36,253
Administrative Salaries	(118) (11)	\$35,357	\$36,253	\$36,253	\$36,253
Administrative Salaries	(118) (20)	\$70,715	\$74,507	\$74,507	\$74,507
Administrative Salaries	(118) (30)	\$227,344	\$230,495	\$230,495	\$230,495
TOTAL: 118		\$509,165	\$520,344	\$520,344	\$520,344
Non-Certified Salaries	(119) (02)	\$71,958	\$83,931	\$83,931	\$83,931
Non-Certified Salaries	(119) (04)	\$71,998	\$83,931	\$83,931	\$83,931
Non-Certified Salaries	(119) (05)	\$71,958	\$83,931	\$83,931	\$83,931
Non-Certified Salaries	(119) (06)	\$163,135	\$177,221	\$177,221	\$177,221
Non-Certified Salaries	(119) (10)	\$64,837	\$87,231	\$87,231	\$87,231
Non-Certified Salaries	(119) (11)	\$143,109	\$167,459	\$167,459	\$167,459
Non-Certified Salaries	(119) (20)	\$187,775	\$212,845	\$212,845	\$212,845
Non-Certified Salaries	(119) (30)	\$87,345	\$164,345	\$164,345	\$164,345
TOTAL: 119		\$862,115	\$1,060,894	\$1,060,894	\$1,060,894

31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
TOTAL SALARIES		\$6,418,677	\$7,112,632	\$7,112,632	\$7,112,632
300 Purchased Services - Prof & Technical					
Field Trips	(323) (10)	\$0	\$0	\$0	\$0
Field Trips	(323) (11)	\$0	\$0	\$0	\$0
Field Trips	(323) (20)	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL: 323		\$3,000	\$3,000	\$3,000	\$3,000
Consultants	(330) (30)	\$75,000	\$87,500	\$87,500	\$87,500
TOTAL: 330		\$75,000	\$87,500	\$87,500	\$87,500
TOTAL PURCHASED SERVICES - PROF & TEC		\$78,000	\$90,500	\$90,500	\$90,500
400 Purchased Services - Property					
Repairs	(430) (30)	\$5,000	\$0	\$0	\$0
TOTAL: 430		\$5,000	\$0	\$0	\$0
Rentals	(440) (30)	\$74,900	\$77,000	\$77,000	\$77,000
TOTAL: 440		\$74,900	\$77,000	\$77,000	\$77,000
TOTAL PURCHASED SERVICES - PROPERTY		\$79,900	\$77,000	\$77,000	\$77,000
500 Other Purchased Services					
Tuition	(560) (20)	\$0	\$0	\$0	\$0
Tuition	(560) (30)	\$4,338,320	\$4,783,323	\$4,783,323	\$4,783,323
TOTAL: 560		\$4,338,320	\$4,783,323	\$4,783,323	\$4,783,323
Travel	(581) (30)	\$0	\$0	\$0	\$0
TOTAL: 581		\$0	\$0	\$0	\$0
Contracted Services	(599) (30)	\$86,800	\$85,800	\$85,800	\$85,800
TOTAL: 599		\$86,800	\$85,800	\$85,800	\$85,800
TOTAL OTHER PURCHASED SERVICES		\$4,425,120	\$4,869,123	\$4,869,123	\$4,869,123
600 Supplies					
Supplies	(611) (02)	\$0	\$2,949	\$1,640	\$1,640
Supplies	(611) (04)	\$0	\$1,605	\$1,605	\$1,001
Supplies	(611) (05)	\$0	\$2,291	\$1,576	\$896
Supplies	(611) (06)	\$0	\$3,162	\$1,899	\$1,827
Supplies	(611) (10)	\$0	\$5,838	\$5,838	\$5,838
Supplies	(611) (11)	\$0	\$0	\$0	\$0
Supplies	(611) (20)	\$0	\$5,562	\$5,509	\$5,509
Supplies	(611) (30)	\$8,300	\$0	\$0	\$0
TOTAL: 611		\$8,300	\$21,407	\$18,067	\$16,711
Media/Library Materials	(616) (05)	\$0	\$70	\$70	\$0
Media/Library Materials	(616) (10)	\$0	\$0	\$0	\$0
Media/Library Materials	(616) (11)	\$0	\$0	\$0	\$0
Media/Library Materials	(616) (20)	\$911	\$911	\$911	\$911
Media/Library Materials	(616) (30)	\$15,000	\$8,000	\$8,000	\$8,000
TOTAL: 616		\$15,911	\$8,981	\$8,981	\$8,911

		31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Tests	(617)	(02)		\$0	\$0	\$0	\$0
Tests	(617)	(04)		\$0	\$0	\$0	\$0
Tests	(617)	(05)		\$0	\$0	\$0	\$0
Tests	(617)	(06)		\$0	\$0	\$0	\$0
Tests	(617)	(10)		\$0	\$517	\$517	\$517
Tests	(617)	(11)		\$0	\$373	\$373	\$373
Tests	(617)	(20)		\$0	\$966	\$898	\$898
TOTAL: 617				\$0	\$1,856	\$1,788	\$1,788
Textbooks	(641)	(04)		\$0	\$0	\$0	\$0
Textbooks	(641)	(10)		\$0	\$0	\$0	\$0
Textbooks	(641)	(11)		\$0	\$0	\$0	\$0
Textbooks	(641)	(20)		\$0	\$0	\$0	\$0
TOTAL: 641				\$0	\$0	\$0	\$0
Library Books	(642)	(20)		\$0	\$0	\$0	\$0
TOTAL: 642				\$0	\$0	\$0	\$0
Workbooks	(643)	(04)		\$0	\$0	\$0	\$0
Workbooks	(643)	(10)		\$0	\$0	\$0	\$0
Workbooks	(643)	(11)		\$0	\$0	\$0	\$0
Workbooks	(643)	(20)		\$1,381	\$1,907	\$1,907	\$1,907
TOTAL: 643				\$1,381	\$1,907	\$1,907	\$1,907
Periodicals	(644)	(20)		\$203	\$0	\$0	\$0
TOTAL: 644				\$203	\$0	\$0	\$0
Other Supplies	(690)	(10)		\$0	\$0	\$0	\$0
Other Supplies	(690)	(11)		\$0	\$195	\$0	\$0
Other Supplies	(690)	(20)		\$352	\$0	\$0	\$0
Other Supplies	(690)	(30)		\$750	\$10,450	\$10,450	\$10,450
TOTAL: 690				\$1,102	\$10,645	\$10,450	\$10,450
TOTAL SUPPLIES				\$26,897	\$44,796	\$41,193	\$39,767
700 Property							
New Equipment	(730)	(06)		\$0	\$0	\$0	\$0
New Equipment	(730)	(30)		\$0	\$450	\$450	\$0
TOTAL: 730				\$0	\$450	\$450	\$0
TOTAL PROPERTY				\$0	\$450	\$450	\$0
800 Other Expenses							
Dues & Memberships	(810)	(05)		\$70	\$0	\$0	\$0
Dues & Memberships	(810)	(30)		\$500	\$2,000	\$2,000	\$2,000
TOTAL: 810				\$570	\$2,000	\$2,000	\$2,000
Professional Materials	(890)	(30)		\$500	\$500	\$500	\$500
TOTAL: 890				\$500	\$500	\$500	\$500
TOTAL OTHER EXPENSES				\$1,070	\$2,500	\$2,500	\$2,500

Program: Special Education

Code: 1200

Fiscal Year 2023 - 2024

31-Jan-23 10:09:55 AM	APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
TOTAL 300, 400, 500, 600, 700, 800	\$4,610,987	\$5,084,369	\$5,080,766	\$5,078,890
PROGRAM COST	\$11,029,664	\$12,197,001	\$12,193,398	\$12,191,522

1200 SPECIAL EDUCATION PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> ● 43.40 Special Education Teachers/ESS Support
112 Support Salaries	Academic support <ul style="list-style-type: none"> ● Special Education Tutors ● Job Coaches ● Non Public Tutor Support ● Hearing Impaired Teacher
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● 1.0 Director of Student Services ● 3.0 Assistant Directors of Student Services
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● 3 AFSCME ● 4 BCBA ● 1 Occupational Therapist ● 1.7 Physical Therapists ● COTAs (hourly)
323 Field Trips	Trips to support development of life skills
330 Consultants	Additional Evaluators Translations Services & Bilingual evaluations
440 Rentals	FM System Rentals Assistive Technology
560 Tuition	Effective School Solutions Outplacement Tuition Payment for Special Education Services for students attending Magnet Schools
599 Contracted Services	Canon TDELTA Various contracted services
611 Supplies	Reading intervention Various tactile resources (sand, finger paints, letters, etc.) Leveled books Groceries for Life Skills
616 Media/Library	Media supplies Online subscriptions
617 Tests	Woodcock Johnson IV protocols GORT-5 Examiner booklet, student book, manual
690 Other Supplies	Various Supplies to support intervention
810 Dues and Memberships	Various memberships
890 Professional Materials	Various materials- periodicals, subscriptions
CUT ITEMS	
Reductions by Superintendent	
611 Supplies	\$-1357 <ul style="list-style-type: none"> ● Miscellaneous instructional supplies
616 Media/Library	\$-70 <ul style="list-style-type: none"> ● Teacher membership Starfall.com
730 New Equipment	\$-450 (Purchased with realized savings) <ul style="list-style-type: none"> ● Phones

Significant Changes from 2022-23 budget:

- Increase in Consultants: Fees have increased
- Decrease in Repairs: We have been purchasing new equipment slowly decreasing the need to repair old equipment
- Increase in Rentals: More students are needing updated hearing devices
- Decrease in Contracted Services: IEP Direct discontinued
- Increase in Supplies: Numerous supplies purchased at end of 2021-22 with realized savings
- Decrease in Media/Library Materials: Purchased 2 year subscriptions when possible
- Increase in Tests: Materials have increased in price; there have been an increase in number of referrals to special education
- Increase in Other Supplies: Materials have increased in price
- Increase in Dues & Membership: Memberships have increased in price

Grant Allocations:

- *Special Education:* Estimated \$127,851.75 for .75 FTE special education teacher position (Title I)
- *Special Education:* Estimated \$24,498 for .25 FTE special education position (ARP ESSER)
- *Special Education:* Estimated \$152,341 for 2 FTE Board Certified Behavior Analysts (BCBA) (ARP ESSER)
- *Special Education:* Estimated \$130,000 for 1 FTE ESS contracted services (ARP ESSER)
- *Special education:* Estimated \$63,504 for 1 FTE special education teacher (Sheff Settlement)
- *Special education:* Estimated \$603,500 for paraprofessional support (IDEA 611)
- *Special education:* Estimated \$76,000 for OT/PT Case manager positions (IDEA 611)
- *Special education:* Estimated \$17,500 for preschool positions (IDEA 619)
- *Special education:* Estimated \$71,228 for .55 FTE special education assistant director (Open Choice - Undesignated)

PROGRAM: Homebound K-12

CODE: 1205

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$83,016	\$137,170	\$137,170	\$0
	\$83,016	\$137,170	\$137,170	\$0

MAJOR GOALS

- To provide for the continuous education of the homebound student.

DESCRIPTION OF PRESENT PROGRAM

Homebound instruction is a teaching service provided temporarily to students who are ill or who have emotional and physical needs and are unable to attend school for a period of three weeks or longer as diagnosed by a physician or psychiatrist. Instruction may take place in a hospital if necessary. Students are also placed in homebound tutoring through a PPT. Instruction is also provided to students who are expelled.

Elementary Program K-5: Elementary students are provided five hours of home or hospital instruction per week. One tutor is usually assigned to the elementary student requiring homebound tutoring. The student's regular classroom teacher provides the tutor with instructional materials and assignment guidelines.

Secondary Program 6-12: Students in grades 6-12 are provided ten hours of home or hospital instruction per week.

One tutor is usually assigned to a middle school student in need of tutoring. The school counselor coordinates the tutoring program by arranging for necessary meetings between the tutor and the team teachers at grades 6, 7, 8. Team teachers provide the tutor with instructional materials and assignment guidelines.

At the high school level, more than one tutor is usually assigned to cover the variety of subjects in the student's program. The school counselor is responsible for securing the tutors and coordinating the tutoring service. Teachers provide the tutors with the necessary instructional materials and assignments for their particular course.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Pilot Homebound coordination.
- Pilot increased compensation for Homebound Instruction to attract and retain staff.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Explore and implement effective use of online learning.

31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)				
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Certified Salaries	(111)	(30)	\$83,016	\$137,170	\$137,170
TOTAL: 111			\$83,016	\$137,170	\$137,170
TOTAL SALARIES			\$83,016	\$137,170	\$137,170
TOTAL 300, 400, 500, 600, 700, 800			\$0	\$0	\$0
PROGRAM COST			\$83,016	\$137,170	\$137,170

1205 HOMEBOUND PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none">• Hourly rates to certified staff for providing tutoring to Homebound students. (Hourly rate \$40.40/hr. per NTA-BOE Agreement)

CUT ITEMS	
Reductions by Superintendent	none

Significant Changes from 2022-23 budget:

- Increase in Certified Salaries: Increase in pay rate and addition of homebound coordinator per NTA contract

Grant Allocations:

- None

PROGRAM: Continuing/Adult Education

CODE: 1300

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$96,665	\$99,367	\$99,367	\$0
500 Other Purchased Services	\$5,000	\$7,000	\$7,000	\$0
600 Supplies	\$1,676	\$1,967	\$1,967	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$0	\$0	\$0	\$0
	\$103,341	\$108,334	\$108,334	\$0

MAJOR GOALS

- Provide adults (17 years or older) an opportunity to attain a high school diploma through the Adult High School Credit Diploma Program.
- Assist adults in meeting their academic needs through preparation, testing and attainment of a General Education Diploma (GED), awarded by the State of Connecticut.
- Further develop proficiency in English for adults for whom English is a second language.
- Assist adults in acquiring citizenship status.
- Provide enrichment courses and workshops for adults.

DESCRIPTION OF PRESENT PROGRAM

The adult education program is organized according to two district components; namely, a mandated programs of classes, including an evening High School Credit Diploma Program, General Educational Development (GED) preparation, testing information and registration, Adult Basic Education (ABE), English for Speakers of Other Languages (ESOL), and Citizenship, as well as a non-mandated schedule of enrichment courses.

The evening Credit Diploma Program extends from September until June each year, and consists of three twelve-week terms. Both required and elective courses in Mathematics, English, Science, US History, Civics, and Art are offered throughout the year. Students, in accordance with guidelines, must earn at least 20 credits in order to attain a high school diploma. In the near future, however, additional credits may be required, dependent on CT legislative mandates.

Students enrolled in GED preparation classes, English to Speakers of Other Languages, Citizenship or Adult Basic Education meet once or twice weekly. Classes are two hours in length and are generally offered for twelve-week terms. Newington Adult Education, located at NHS, serves as a registration site for the GED tests.

Counseling services are also available to students in the evening High School Program, English to Speakers of Other Languages, GED preparation courses, Citizenship and to students in the Adult Basic Education program. Newington residents may also use the counseling services for college, career, and job information.

The enrichment component of the program offers a variety of courses or workshops that are arranged according to semesters (Fall and Spring). The first term runs from October thru December, and the second term runs from February thru May.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- No program needs at this time.

31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)				
Hourly					
Certified Positions	(111)	11	11	11	11
Academic Support	(112)				
Administrative Positions	(118)	1	1	1	1
Non-Cert Support	(119)	2	2	2	2
100 Salaries					
Certified Salaries	(111) (30)	\$60,665	\$62,431	\$62,431	\$62,431
TOTAL: 111		\$60,665	\$62,431	\$62,431	\$62,431
Support Salaries	(112) (30)	\$0	\$0	\$0	\$0
TOTAL: 112		\$0	\$0	\$0	\$0
Administrative Salaries	(118) (30)	\$15,840	\$16,236	\$16,236	\$16,236
TOTAL: 118		\$15,840	\$16,236	\$16,236	\$16,236
Non-Certified Salaries	(119) (30)	\$20,160	\$20,700	\$20,700	\$20,700
TOTAL: 119		\$20,160	\$20,700	\$20,700	\$20,700
TOTAL SALARIES		\$96,665	\$99,367	\$99,367	\$99,367
500 Other Purchased Services					
Printing	(550) (30)	\$4,400	\$6,500	\$6,500	\$6,500
TOTAL: 550		\$4,400	\$6,500	\$6,500	\$6,500
Conferences	(582) (30)	\$600	\$500	\$500	\$500
TOTAL: 582		\$600	\$500	\$500	\$500
Contracted Services	(599) (30)	\$0	\$0	\$0	\$0
TOTAL: 599		\$0	\$0	\$0	\$0
TOTAL OTHER PURCHASED SERVICES		\$5,000	\$7,000	\$7,000	\$7,000
600 Supplies					
Supplies	(611) (30)	\$550	\$859	\$859	\$859
TOTAL: 611		\$550	\$859	\$859	\$859
Textbooks	(641) (30)	\$1,126	\$1,108	\$1,108	\$1,108
TOTAL: 641		\$1,126	\$1,108	\$1,108	\$1,108
Workbooks	(643) (30)	\$0	\$0	\$0	\$0
TOTAL: 643		\$0	\$0	\$0	\$0
Other Supplies	(690) (30)	\$0	\$0	\$0	\$0
TOTAL: 690		\$0	\$0	\$0	\$0
TOTAL SUPPLIES		\$1,676	\$1,967	\$1,967	\$1,967
700 Property					

31-Jan-23 10:09:55 AM			APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
New Equipment	(730)	(30)	\$0	\$0	\$0	\$0
TOTAL: 730			\$0	\$0	\$0	\$0
TOTAL PROPERTY			\$0	\$0	\$0	\$0
800 Other Expenses						
Dues & Memberships	(810)	(30)	\$0	\$0	\$0	\$0
TOTAL: 810			\$0	\$0	\$0	\$0
TOTAL OTHER EXPENSES			\$0	\$0	\$0	\$0
TOTAL 300, 400, 500, 600, 700, 800			\$6,676	\$8,967	\$8,967	\$8,967
PROGRAM COST			\$103,341	\$108,334	\$108,334	\$108,334

1300 CONTINUING/ADULT EDUCATION PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers - Hourly Rates <ul style="list-style-type: none"> ● Basic Education Instructor ● CAPP Facilitator ● Citizenship Instructor ● ESL Instructor ● Evening High School Instructor ● GEP Preparation ● GED Test Site Coordinator ● Program Counselor ● State Writing Assessment Coordinator
118 Administrative Salaries	Administrators - Hourly Rate <ul style="list-style-type: none"> ● Program Administrator
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● 1.0 Secretary ● 1.0 Security Guard
550 Printing	Printing Fall and Spring Brochures
582 Conferences	Conferences & Training for Adult Education Staff
611 Supplies	Art Supplies & Materials
641 Workbooks	Various textbooks
CUT ITEMS	
Reductions by Superintendent	None

Significant Changes from 2022-23 budget:

- Increase (~ \$2,00) in the printing price of the Adult Education brochure that is provided by the local paper (Newington Life)
- Increase (~\$300) Supplies to meet program business needs

Grant Allocations:

The district submits an annual State grant to offset the cost of the program. Grant funds (\$90k-\$100k) are provided to the Town of Newington, however, the Board of Education does not have access to those funds. There is no impact on the Board of Education budget.

PROGRAM: Student Activities-Non-Athletics
CODE: 3210

Newington Public Schools
Proposed Budget
2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$169,656	\$171,022	\$171,022	\$0
600 Supplies	\$4,200	\$4,200	\$4,200	\$0
	\$173,856	\$175,222	\$175,222	\$0

STUDENT ACTIVITIES - NON-ATHLETIC GRADES K-12 NEWINGTON PUBLIC SCHOOLS

MAJOR GOALS

- To provide opportunities for students to participate in extra and co-curricular activities of a non-athletic nature.

DESCRIPTION OF PRESENT PROGRAM

Each school designs its own particular non-athletic activities program based on the interests and desires of the students and professional staff.

At the elementary level, non-athletic activities are most likely to occur in the form of student government activities.

In the middle and high schools, emphasis is placed on clubs, service activities, drama, publications and grade level or class activities.

The organization of specific activities is usually handled by an interested staff member in the case of clubs, by team leaders when it is a team activity and by paid advisors of those activities for which such positions are authorized. Grade level class activities at the high school are handled by class advisors working with students at the various levels.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- No program needs at this time.

31-Jan-23
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APPROPRIATED
2022-2023

INIT REQ
2023-2024

PROG REQ
2023-2024

SUPT REQ
2023-2024

Contracted Staff

Certified Positions (111)
Administrative Positions (118)
Non Certified Positions (119)

Hourly

Certified Positions (111)
Academic Support (112)
Administrative Positions (118)
Non-Cert Support (119)

100 Salaries

Certified Salaries	(111)	(02)	\$4,059	\$4,101	\$4,101	\$4,101
Certified Salaries	(111)	(04)	\$4,059	\$4,101	\$4,101	\$4,101
Certified Salaries	(111)	(05)	\$4,059	\$4,101	\$4,101	\$4,101
Certified Salaries	(111)	(06)	\$4,059	\$4,101	\$4,101	\$4,101
Certified Salaries	(111)	(10)	\$22,984	\$23,125	\$23,125	\$23,125
Certified Salaries	(111)	(11)	\$22,984	\$23,125	\$23,125	\$23,125
Certified Salaries	(111)	(20)	\$107,452	\$108,368	\$108,368	\$108,368

TOTAL: 111 \$169,656 \$171,022 \$171,022 \$171,022

Non-Certified Salaries (119) (20) \$0 \$0 \$0 \$0

TOTAL: 119 \$0 \$0 \$0 \$0

TOTAL SALARIES \$169,656 \$171,022 \$171,022 \$171,022

600 Supplies

Other Supplies	(690)	(02)	\$400	\$400	\$400	\$400
Other Supplies	(690)	(04)	\$400	\$400	\$400	\$400
Other Supplies	(690)	(05)	\$400	\$400	\$400	\$400
Other Supplies	(690)	(06)	\$400	\$400	\$400	\$400
Other Supplies	(690)	(10)	\$800	\$800	\$800	\$800
Other Supplies	(690)	(11)	\$800	\$800	\$800	\$800
Other Supplies	(690)	(20)	\$1,000	\$1,000	\$1,000	\$1,000

TOTAL: 690 \$4,200 \$4,200 \$4,200 \$4,200

TOTAL SUPPLIES \$4,200 \$4,200 \$4,200 \$4,200

TOTAL 300, 400, 500, 600, 700, 800 \$4,200 \$4,200 \$4,200 \$4,200

PROGRAM COST \$173,856 \$175,222 \$175,222 \$175,222

3210 STUDENT ACTIVITIES NON-ATHLETICS PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none">• B-2 Stipends• B-4 Stipends
690 Other Supplies	Schoolwide Activities Non Athletic supplies
CUT ITEMS	
Reductions by Superintendent	None

Significant Changes from 2022-23 budget:

- None

Grant Allocations:

- None

PROGRAM: Student Activities-Athletics

CODE: 3220

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$542,006	\$469,075	\$469,075	\$0
400 Purchased Services - Property	\$16,200	\$16,200	\$16,200	\$0
500 Other Purchased Services	\$33,250	\$48,000	\$48,000	\$0
600 Supplies	\$25,713	\$43,736	\$41,294	\$0
700 Property	\$0	\$46,161	\$0	\$0
800 Other Expenses	\$12,620	\$12,620	\$12,620	\$0
	\$629,789	\$635,792	\$587,189	\$0

MAJOR GOALS

- To encourage student-athletes to achieve success by maintaining academic eligibility rules and to maintain the proper perspective of athletics on their development as a contributing citizen to society.
- To provide an equitable environment for all participants that ensures the safety and welfare of our student athletes to maximize their development during participation.
- To ensure that student-athletes and coaches are in compliance with all Central Connecticut Conference, CIAC, school and Newington Board of Education rules.
- To create an environment that will encourage good sportsmanship and the overall value of sport and competition.
- To nurture a proper attitude towards winning and losing.
- To teach student athletes to work cooperatively in order to achieve a common goal.
- To stress the importance of physical fitness, conditioning, healthy choices and safety in athletics.
- To provide student-athletes the opportunity to develop their maximum physical, emotional and social potential.
- To use athletics as a device to discourage students from being negatively influenced by social pressures.
- To engage in community relations activities and design initiatives that connect the athletic programs with the town of Newington.
- To highlight student achievement utilizing technology throughout the program.
- To develop student athletes focusing on rigor, relevance, and relationships while facilitating the process to obtain the 21st century skills necessary for being college, career, and citizenship ready.
- To require all stakeholders to assist and support the athletic department in ensuring that all student athletes follow and uphold the rules set forth in the student athlete handbook.

DESCRIPTION OF PRESENT PROGRAM

The Connecticut Interscholastic Athletic Conference (CIAC), the governing body for state high schools, establishes policy and regulations for the control of high school athletics. Newington is a member of the 31 school, Central Connecticut Conference (CCC), the governing body that establishes policy and regulations for the betterment of the conference.

Sixty Newington High School athletic programs and sixty-three coaches provide interscholastic athletic opportunities for almost 900 NHS student athletes in the following sports: Baseball (B); Basketball (B/G); Cheerleading (B/G); Cross Country (B/G); Field Hockey (G); Football (B); Golf (B/G); Indoor Track (B/G); Lacrosse (B/G); Outdoor Track (B/G); Soccer (B/G); Softball (G); Swimming (B/G); Tennis (B/G); Volleyball (B/G); Wrestling (Coed); and Ice Hockey (B/G) (Boys Co-op with Berlin High School, Manchester High School, Cromwell High School & Canton High School; Girls Co-op with Avon, Southington, Wethersfield, RHAM, Lewis Mills).

Student athletes presently are required to pay a \$100.00 athletic fee for each sport up to a maximum of \$200.00 per athlete. Ice Hockey players are charged a \$550.00 athletic fee due to facility costs.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Sublimate uniforms purchased when cost effective to improve quality for sub varsity programs.
- Added EMS Coverage for Football contests.
- Additional golf range pass for Boys Golf since it is now in the Fall.
- Shot clocks for Girls and Boys Basketball (**CIAC Regulation beginning 2023-2024 school year**).
- Replace existing scoreboards at the baseball and football fields.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Install synthetic turf fields to provide a competitively equitable experience for student athletes.

31-Jan-23 10:09:57 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)	1.00	1.00	1.00	1.00
Non Certified Positions	(119)	1.00	1.00	1.00	1.00
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	62	62	62	62
100 Salaries					
Administrative Salaries	(118) (20)	\$140,591	\$143,037	\$143,037	\$143,037
TOTAL: 118		\$140,591	\$143,037	\$143,037	\$143,037
Non-Certified Salaries	(119) (20)	\$401,415	\$326,038	\$326,038	\$326,038
TOTAL: 119		\$401,415	\$326,038	\$326,038	\$326,038
TOTAL SALARIES		\$542,006	\$469,075	\$469,075	\$469,075
400 Purchased Services - Property					
Rentals	(440) (20)	\$16,200	\$16,200	\$16,200	\$16,200
TOTAL: 440		\$16,200	\$16,200	\$16,200	\$16,200
TOTAL PURCHASED SERVICES - PROPERTY		\$16,200	\$16,200	\$16,200	\$16,200
500 Other Purchased Services					
Printing	(550) (20)	\$0	\$0	\$0	\$0
TOTAL: 550		\$0	\$0	\$0	\$0
Contracted Services	(599) (20)	\$33,250	\$48,000	\$48,000	\$48,000
TOTAL: 599		\$33,250	\$48,000	\$48,000	\$48,000
TOTAL OTHER PURCHASED SERVICES		\$33,250	\$48,000	\$48,000	\$48,000
600 Supplies					
Supplies	(611) (20)	\$0	\$27,396	\$27,396	\$24,954
TOTAL: 611		\$0	\$27,396	\$27,396	\$24,954
Other Supplies	(690) (20)	\$25,713	\$16,340	\$16,340	\$16,340
TOTAL: 690		\$25,713	\$16,340	\$16,340	\$16,340
TOTAL SUPPLIES		\$25,713	\$43,736	\$43,736	\$41,294
700 Property					
New Equipment	(730) (20)	\$0	\$46,161	\$46,161	\$0
TOTAL: 730		\$0	\$46,161	\$46,161	\$0
TOTAL PROPERTY		\$0	\$46,161	\$46,161	\$0
800 Other Expenses					
Dues & Memberships	(810) (20)	\$2,120	\$2,120	\$2,120	\$2,120
TOTAL: 810		\$2,120	\$2,120	\$2,120	\$2,120

31-Jan-23 10:09:57 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Police Fees	(891) (20)	\$10,500	\$10,500	\$10,500	\$10,500
TOTAL: 891		\$10,500	\$10,500	\$10,500	\$10,500
TOTAL OTHER EXPENSES		\$12,620	\$12,620	\$12,620	\$12,620
TOTAL 300, 400, 500, 600, 700, 800		\$87,783	\$166,717	\$166,717	\$118,114
PROGRAM COST		\$629,789	\$635,792	\$635,792	\$587,189

3220 STUDENT ACTIVITIES - ATHLETICS PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● 1.0 Athletic Director
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● 1 Assistant Athletic Director ● 61 Coaches ● 1 Bookkeeper
440 Rentals	Tennis Center Golf Range Ice Arena
599 Contracted Services	Athletic Trainer EMS Football Coverage Football Helmet & Equipment Reconditioning ImPact Testing
611 Supplies	Various Items and Resources for Sport Teams <ul style="list-style-type: none"> ● Helmets ● Scorebooks ● Balls ● Pucks ● Wrestling mats supplies
690 Other Supplies	Uniforms
810 Dues & Memberships	CCC dues
891 Police Fees	Police Coverage - NPD
CUT ITEMS	
Reductions by Superintendent	
611 Supplies	-\$2,442 <ul style="list-style-type: none"> ● Awards, Trophies, Practice Jerseys
730 New Equipment	-\$36,000 <ul style="list-style-type: none"> ● Batting Cage Net, Football Scoreboard, Baseball Scoreboard -\$6,561 (Purchased with realized savings) <ul style="list-style-type: none"> ● Basketball Shot Clocks

Significant Changes from 2022-23 budget:

- Increase in Contracted Services: EMS Football Coverage, Increase in Athletic Training Services
- Increase in Supplies: Numerous supplies purchased at end of 2021-22 with realized savings
- Increase in Other Supplies: 5 year uniform cycle causes a variation from year to year depending on the number of teams involved in the replacement cycle.
- Increase in New Equipment: Basketball Shot Clocks

Grant Allocations:

- None

PROGRAM: School Counseling

CODE: 2120

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$1,228,909	\$1,284,145	\$1,284,145	\$0
400 Purchased Services - Property	\$360	\$0	\$0	\$0
500 Other Purchased Services	\$14,110	\$14,357	\$14,357	\$0
600 Supplies	\$379	\$162	\$162	\$0
700 Property	\$0	\$1,395	\$0	\$0
800 Other Expenses	\$1,686	\$740	\$740	\$0
	\$1,245,444	\$1,300,799	\$1,299,404	\$0

MAJOR GOALS

- To provide every student the right to a safe, caring, and supportive learning environment.
- To provide every student equitable access to a high quality comprehensive school counseling program and the academic, career, personal, and social development.
- To support every student in their acquisition of attitudes, knowledge, and interpersonal skills necessary to become successful in school.
- To provide students with a variety of approaches to make well and informed decisions about future career pathways, and post-secondary education plans.
- To support every student to acquire the necessary skills to set goals and to take necessary actions to achieve those goals.

DESCRIPTION OF THE PRESENT PROGRAM

The Mission of the School Counseling Department is to deliver a comprehensive school counseling program that provides all students with the opportunity to gain an understanding of self and others in an environment that is safe, caring, and supportive, and prepares them to thrive in a changing society. This program aims to meet and assess the needs of all students in the areas of academic success, social/emotional development, and career exploration in order to help students reach their full potential.

The Connecticut Comprehensive School Counseling Program provides a focus on key student competencies based on the American School Counseling Association (ASCA) national standards. The standards shift focus from a traditional service-provider model to a program model that defines what students “will know and be able to do” as a result of participating in the comprehensive program. School Counselors use their skills in the areas of leadership, advocacy and collaboration to support the school district in their mission to prepare each student to meet high academic standards and to complete school fully prepared to choose from an array of substantial post-secondary options. This model focuses on student development of 21st century skills: critical thinking, creativity, self-direction, and leadership; as well as teaching essential professional skills such as: teamwork, time management, interpersonal skills, and cultural awareness. The Newington Comprehensive School Counseling Program is aligned with the state frameworks and national standards. State legislation also requires the development of annual Student Success Plans (SSP) for all students beginning in grade 6; in Newington, SSP plans begin in grade 5. The use of Naviance, a career/college exploration and communication tool, has been integrated into the 5-12 curriculum and its usage supports the SSP requirements. Students create electronic career/college portfolios using Naviance for the Student Success Plans.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Exploration of School Counselors at Elementary Level.

31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)	13.00	13.00	13.00	13.00
Administrative Positions	(118)	0.90	0.90	0.90	0.90
Non Certified Positions	(119)	1.00	1.00	1.00	1.00
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Certified Salaries	(111) (10)	\$273,085	\$279,495	\$279,495	\$279,495
Certified Salaries	(111) (11)	\$212,328	\$222,761	\$222,761	\$222,761
Certified Salaries	(111) (20)	\$540,293	\$574,253	\$574,253	\$574,253
TOTAL: 111		\$1,025,706	\$1,076,509	\$1,076,509	\$1,076,509
Administrative Salaries	(118) (20)	\$131,977	\$134,275	\$134,275	\$134,275
Administrative Salaries	(118) (30)	\$8,372	\$8,517	\$8,517	\$8,517
TOTAL: 118		\$140,349	\$142,792	\$142,792	\$142,792
Non-Certified Salaries	(119) (20)	\$62,854	\$64,844	\$64,844	\$64,844
TOTAL: 119		\$62,854	\$64,844	\$64,844	\$64,844
TOTAL SALARIES		\$1,228,909	\$1,284,145	\$1,284,145	\$1,284,145
400 Purchased Services - Property					
Rentals	(440) (20)	\$360	\$0	\$0	\$0
TOTAL: 440		\$360	\$0	\$0	\$0
TOTAL PURCHASED SERVICES - PROPERTY		\$360	\$0	\$0	\$0
500 Other Purchased Services					
Postage	(530) (20)	\$0	\$0	\$0	\$0
TOTAL: 530		\$0	\$0	\$0	\$0
Contracted Services	(599) (10)	\$3,110	\$3,115	\$3,115	\$3,115
Contracted Services	(599) (11)	\$3,110	\$3,115	\$3,115	\$3,115
Contracted Services	(599) (20)	\$7,890	\$8,127	\$8,127	\$8,127
TOTAL: 599		\$14,110	\$14,357	\$14,357	\$14,357
TOTAL OTHER PURCHASED SERVICES		\$14,110	\$14,357	\$14,357	\$14,357
600 Supplies					
Media/Library Materials	(616) (20)	\$55	\$55	\$55	\$55
TOTAL: 616		\$55	\$55	\$55	\$55
Other Supplies	(690) (10)	\$0	\$0	\$0	\$0
Other Supplies	(690) (11)	\$124	\$0	\$0	\$0
Other Supplies	(690) (20)	\$200	\$687	\$107	\$107
TOTAL: 690		\$324	\$687	\$107	\$107
TOTAL SUPPLIES		\$379	\$742	\$162	\$162

31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
700 Property					
New Equipment	(730) (11)	\$0	\$465	\$465	\$0
New Equipment	(730) (20)	\$0	\$930	\$930	\$0
TOTAL: 730		\$0	\$1,395	\$1,395	\$0
TOTAL PROPERTY		\$0	\$1,395	\$1,395	\$0
800 Other Expenses					
Dues & Memberships	(810) (20)	\$1,015	\$740	\$740	\$740
TOTAL: 810		\$1,015	\$740	\$740	\$740
Professional Materials	(890) (20)	\$671	\$0	\$0	\$0
TOTAL: 890		\$671	\$0	\$0	\$0
TOTAL OTHER EXPENSES		\$1,686	\$740	\$740	\$740
TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST		\$16,535	\$17,234	\$16,654	\$15,259
		\$1,245,444	\$1,301,379	\$1,300,799	\$1,299,404

2120 SCHOOL COUNSELING PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> ● 13.0 School counselors
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● 0.5 Director of Curriculum and Instruction ● 0.85 Director of School Counseling and Student Testing
119 Non Certified Salaries	AFSCME <ul style="list-style-type: none"> ● 1.0 AFSCME
599 Contracted Services	Naviance – Middle & High Schools
616 Media Supplies	Transcript storage
690 Supplies	Subscription - Editorial Projects in Education
810 Dues & Memberships	Papervision ASCA Membership NEACAC National Association for College Counseling
CUT ITEMS	
Reductions by Superintendent	
730 New Equipment	\$1,395 (Purchased with realized savings) <ul style="list-style-type: none"> ● Caller ID Phones

Significant Changes from 2022-23 budget:

- None

Grant Allocations:

- None

PROGRAM: Health/Nursing Services

CODE: 2130

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$702,407	\$731,555	\$731,555	\$0
300 Purchased Services - Prof & Technical	\$6,600	\$7,200	\$7,200	\$0
500 Other Purchased Services	\$9,560	\$9,556	\$9,556	\$0
600 Supplies	\$25,023	\$47,904	\$40,143	\$0
800 Other Expenses	\$140	\$141	\$141	\$0
	\$743,730	\$796,356	\$788,595	\$0

MAJOR GOALS

- To promote a safe and healthy community in which students will be encouraged to become lifelong learners.
- To promote students' self-management and self-advocacy for health education and other issues.
- To facilitate positive student responses to normal development and to intervene with actual and potential health problems.

DESCRIPTION OF PRESENT PROGRAM

School nurses will continue to navigate through the COVID-19 endemic, as well as the flu and RSV by monitoring school and community transmission, screening, testing, and occurrence of outbreaks that include, but are not limited to, screening students and staff, ensuring healthy hygiene practices, and data collection.

Annual vision screening is provided for all students in grades K, 1, 3-5. Audiometric screening is provided for students in grades K, 1, 3-5, and for those with a previous history of hearing problems. Postural screenings are done in grades 5-7 for female students and grade 8 for male students. Making appropriate referrals is the responsibility of the Health Services staff after reviewing the results of each health assessment and screening. Physical examinations, by a physician, are arranged when necessary. Nurses provide data for the state immunization survey, state mandated asthma incidence reporting in grades K, 6 & 10, as well as a yearly health services survey for the State Department of Education. The Health Services Department facilitates a yearly flu clinic for faculty and staff. A dental program is conducted for pupils in grades K-4 with concentration in grade one.

School nurses provide illness and injury assessment and intervention as needed and, when necessary, make referrals for further medical follow-up. Health counseling is provided to students, staff and parents. Nurses perform continuous monitoring of trends in illness as well as monitoring for contagious/infectious diseases to ensure the safety of students and staff. Each nurse acts as a resource to the classroom teacher for implementing the health education curriculum. In-service training of administrative and identified teachers for the administration of medications, as mandated by the state, continues to be staff conducted on a yearly basis. OSHA requirements to instruct school personnel in the handling of body fluids as well as instruction in the Heimlich maneuver for cafeteria staff are presented.

The nurse consults with other staff members, parents, doctors, and outside agencies concerning children and their health problems. Participation in the Planning and Placement Team and 504 process for the purpose of providing health information and writing an Individual Healthcare Plan as part of the IEP/504 plans for students with restrictive health conditions is ongoing. The nursing staff administers prescribed treatments and medications in accordance with physician's written orders and maintains an accurate and factual health record on each student assigned to the school. Nurses are responsible for annual training of volunteering school personnel for Epinephrine auto injectors, first aid as well as hands-on CPR for students with anaphylactic allergies. School nurses participate in the educational diagnosis of Attention Deficit Disorder (ADHD) by evaluating developmental histories on students in question. They also participate in crisis intervention teams, early intervention teams, readiness teams, PMT teams. Nurses plan for readiness and look for ways to improve the response criteria for lockdown, evacuation, etc. Nurses keep up certification for CPR and AED. Nurses have continued to see a growing number of students with complex medical needs as well as social-emotional needs.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Support for Dexcom monitoring for nurse's cell phones.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Replace high-cost items such as scales, cots, wheelchairs, AED's, audiometers, digital thermometers on a rotating basis to avoid the need to replace them all at once.
- CPR/AED recertification every 2 years.

31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)	10.00	10.00	10.00	10.00
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	1	1	1	1
100 Salaries					
Non-Certified Salaries	(119) (02)	\$69,135	\$69,776	\$69,776	\$69,776
Non-Certified Salaries	(119) (04)	\$62,065	\$65,696	\$65,696	\$65,696
Non-Certified Salaries	(119) (05)	\$65,095	\$69,776	\$69,776	\$69,776
Non-Certified Salaries	(119) (06)	\$73,295	\$78,776	\$78,776	\$78,776
Non-Certified Salaries	(119) (10)	\$62,015	\$62,535	\$62,535	\$62,535
Non-Certified Salaries	(119) (11)	\$67,065	\$70,696	\$70,696	\$70,696
Non-Certified Salaries	(119) (20)	\$293,334	\$302,773	\$302,773	\$302,773
Non-Certified Salaries	(119) (30)	\$10,403	\$11,527	\$11,527	\$11,527
TOTAL: 119		\$702,407	\$731,555	\$731,555	\$731,555
TOTAL SALARIES		\$702,407	\$731,555	\$731,555	\$731,555
300 Purchased Services - Prof & Technical					
Medical Advisor	(325) (30)	\$6,600	\$7,200	\$7,200	\$7,200
TOTAL: 325		\$6,600	\$7,200	\$7,200	\$7,200
Staff Physicals	(326) (30)	\$0	\$0	\$0	\$0
TOTAL: 326		\$0	\$0	\$0	\$0
TOTAL PURCHASED SERVICES - PROF & TEC		\$6,600	\$7,200	\$7,200	\$7,200
500 Other Purchased Services					
Contracted Services	(599) (30)	\$9,560	\$9,556	\$9,556	\$9,556
TOTAL: 599		\$9,560	\$9,556	\$9,556	\$9,556
TOTAL OTHER PURCHASED SERVICES		\$9,560	\$9,556	\$9,556	\$9,556
600 Supplies					
Other Supplies	(690) (02)	\$3,505	\$4,661	\$4,661	\$4,661
Other Supplies	(690) (04)	\$2,747	\$5,409	\$5,409	\$5,398
Other Supplies	(690) (05)	\$3,766	\$5,098	\$5,098	\$5,098
Other Supplies	(690) (06)	\$3,538	\$4,907	\$4,907	\$4,907
Other Supplies	(690) (10)	\$3,956	\$5,152	\$5,152	\$5,152
Other Supplies	(690) (11)	\$3,381	\$9,202	\$9,202	\$9,017
Other Supplies	(690) (20)	\$3,934	\$13,475	\$13,475	\$5,910
Other Supplies	(690) (30)	\$196	\$0	\$0	\$0
TOTAL: 690		\$25,023	\$47,904	\$47,904	\$40,143
TOTAL SUPPLIES		\$25,023	\$47,904	\$47,904	\$40,143

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
800 Other Expenses					
Dues & Memberships	(810) (30)	\$140	\$141	\$141	\$141
TOTAL: 810		\$140	\$141	\$141	\$141
TOTAL OTHER EXPENSES		\$140	\$141	\$141	\$141
TOTAL 300, 400, 500, 600, 700, 800		\$41,323	\$64,801	\$64,801	\$57,040
PROGRAM COST		\$743,730	\$796,356	\$796,356	\$788,595

2130 HEALTH/NURSING SERVICES
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● 10 Nurses ● 1 Permanent nursing sub (hourly)
325 Medical Advisor	Services Student physicals
599 Contracted Services	Calibrate audiometers Sharps containers SNAP Software
690 Supplies	Various Health supplies for all schools <ul style="list-style-type: none"> ● Band-Aids ● Disinfectants ● Gloves ● Ice packs ● Analgesics ● Wound care ● Cups ● Tape ● Vision care/Ear & Eye supplies ● Emergency Supplies (Epipens)
810 Dues & Memberships	Membership – National Association of School Nurses
CUT ITEMS	
Reductions by Superintendent	
690 Other Supplies	-\$196 <ul style="list-style-type: none"> ● Wound care, Cups
730 New Equipment	-\$7,565 <ul style="list-style-type: none"> ● Spot Vision Screener

Significant Changes from 2022-23 budget:

- Increase in Other Supplies: Numerous supplies purchased at end of 2021-22 with realized savings

Grant Allocations:

- None

PROGRAM: Psychological Services

CODE: 2140

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$1,326,216	\$1,500,934	\$1,500,934	\$0
500 Other Purchased Services	\$0	\$0	\$0	\$0
600 Supplies	\$9,924	\$9,305	\$7,782	\$0
800 Other Expenses	\$0	\$0	\$0	\$0
	\$1,336,140	\$1,510,239	\$1,508,716	\$0

MAJOR GOALS

- To administer individual psychological assessments to determine students' abilities, strengths and needs, as well as the existence of any learning or social/emotional/behavioral difficulties.
- To provide counseling services to students in need.
- To make recommendations to the school and parents directed toward obtaining appropriate individual help for children whether it be academic, social or emotional.
- To provide consultation services to school personnel and parents for the purpose of assisting them to better understand and support their children.
- To promote the "team approach" to pupil planning and guidance.
- To participate in the curriculum process for the purpose of assisting children and teachers in the psychological aspects of learning.
- To assist in the school management of crisis situations.
- To support maintenance of an appropriate and positive school climate.

DESCRIPTION OF PRESENT PROGRAM

The School Psychologists make use of interviewing procedures and a wide variety of standardized assessments in the diagnosis and evaluation of a child's intellectual and emotional abilities. In their counseling roles, School Psychologists and Social Workers provide individual and group counseling to students. Consultant services are provided to staff and parents in the areas of child development and management. The staff also consults with teachers, parents, and administrators to interpret test results and share insights into the child's academic, social, emotional and behavioral functioning. Psychologists and Social Workers also provide crisis management services.

School Psychologists and Social Workers participate on planning and placement teams and 504 teams, gathering the required evaluative information, and sharing findings and recommendations. School Psychologists administer individual psychological assessments to determine students' abilities, strengths and needs, as well as the existence of any learning or emotional difficulties in district, at area magnets, and private/parochial schools in-district. School Psychologists and Social Workers play a key role in the identification of students with learning disabilities, emotional disturbance, attention deficits, developmental delays, and other types of educational disabilities.

Social Workers working within school systems provide services to students to enhance their social/emotional well-being and improve their academic performance. School Social Workers are usually employed by the school district or an agency that is contracted with the school district to provide services. School Social Workers are often called on to help students, families, and teachers address problems such as truancy, social anxiety, aggressive behaviors, and the effects of physical, emotional, or economic difficulties. School Social Workers often also address issues such as substance abuse, gender, sexuality and identity issues in the higher grade levels.

The School Psychologists and Social Workers are responsible for instruction to staff through professional learning activities. They are active participants as members of the planning and placement team in assisting student adjustment to the school environment as well as in participating in program development for the children. Student progress is monitored by the school psychologist in cases where consultation or evaluation has taken place. School Psychologists and Social Workers are required to complete additional training and participate in the State required School Medicaid billing mandate.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- No program needs at this time.

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)	15.00	15.00	15.00	15.00
Administrative Positions	(118)				
Non Certified Positions	(119)				
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	1	1	1	1
100 Salaries					
Certified Salaries	(111) (02)	\$186,947	\$196,054	\$196,054	\$196,054
Certified Salaries	(111) (04)	\$168,046	\$177,303	\$177,303	\$177,303
Certified Salaries	(111) (05)	\$196,851	\$204,350	\$204,350	\$204,350
Certified Salaries	(111) (06)	\$216,588	\$220,324	\$220,324	\$220,324
Certified Salaries	(111) (10)	\$103,017	\$228,068	\$228,068	\$228,068
Certified Salaries	(111) (11)	\$175,312	\$184,645	\$184,645	\$184,645
Certified Salaries	(111) (20)	\$269,455	\$280,190	\$280,190	\$280,190
TOTAL: 111		\$1,316,216	\$1,490,934	\$1,490,934	\$1,490,934
Non-Certified Salaries	(119) (30)	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL: 119		\$10,000	\$10,000	\$10,000	\$10,000
TOTAL SALARIES		\$1,326,216	\$1,500,934	\$1,500,934	\$1,500,934
500 Other Purchased Services					
Conferences	(582) (30)	\$0	\$0	\$0	\$0
TOTAL: 582		\$0	\$0	\$0	\$0
Contracted Services	(599) (30)	\$0	\$0	\$0	\$0
TOTAL: 599		\$0	\$0	\$0	\$0
TOTAL OTHER PURCHASED SERVICES		\$0	\$0	\$0	\$0
600 Supplies					
Tests	(617) (02)	\$483	\$496	\$496	\$496
Tests	(617) (04)	\$724	\$1,115	\$1,115	\$1,115
Tests	(617) (05)	\$452	\$374	\$374	\$374
Tests	(617) (06)	\$1,507	\$1,642	\$1,642	\$1,642
Tests	(617) (10)	\$953	\$238	\$238	\$238
Tests	(617) (11)	\$2,267	\$2,683	\$2,683	\$1,982
Tests	(617) (20)	\$2,307	\$1,598	\$1,598	\$1,598
Tests	(617) (30)	\$0	\$125	\$125	\$125
TOTAL: 617		\$8,693	\$8,271	\$8,271	\$7,570
Workbooks	(643) (05)	\$0	\$0	\$0	\$0
Workbooks	(643) (06)	\$0	\$0	\$0	\$0
TOTAL: 643		\$0	\$0	\$0	\$0
Other Supplies	(690) (02)	\$265	\$115	\$0	\$0
Other Supplies	(690) (04)	\$0	\$0	\$0	\$0
Other Supplies	(690) (05)	\$0	\$0	\$0	\$0

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Other Supplies	(690) (06)	\$263	\$430	\$430	\$212
Other Supplies	(690) (10)	\$455	\$0	\$0	\$0
Other Supplies	(690) (11)	\$248	\$604	\$604	\$0
Other Supplies	(690) (30)	\$0	\$0	\$0	\$0
TOTAL: 690		\$1,231	\$1,149	\$1,034	\$212
TOTAL SUPPLIES		\$9,924	\$9,420	\$9,305	\$7,782
800 Other Expenses					
Professional Materials	(890) (02)	\$0	\$0	\$0	\$0
TOTAL: 890		\$0	\$0	\$0	\$0
TOTAL OTHER EXPENSES		\$0	\$0	\$0	\$0
TOTAL 300, 400, 500, 600, 700, 800		\$9,924	\$9,420	\$9,305	\$7,782
PROGRAM COST		\$1,336,140	\$1,510,354	\$1,510,239	\$1,508,716

2140 SCHOOL PSYCHOLOGY PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> • 7.0 School psychologists • 8.0 Social workers
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> • 1.0 Psychology Intern - hourly
617 Tests	Assorted tests and protocols
690 Other Supplies	Miscellaneous supplies
CUT ITEMS	
Reductions by Superintendent	
617 Tests	-\$638.00 <ul style="list-style-type: none"> • DTLA-5
690 Other Supplies	-\$554 <ul style="list-style-type: none"> • Various supplies

Significant Changes from 2022-23 budget:

- None

Grant Allocations:

- None

PROGRAM: Speech/Hearing
 CODE: 2150

Newington Public Schools
 Proposed Budget
 2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$761,436	\$821,790	\$821,790	\$0
500 Other Purchased Services	\$0	\$0	\$0	\$0
600 Supplies	\$10,643	\$4,311	\$3,638	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$700	\$693	\$693	\$0
	\$772,779	\$826,794	\$826,121	\$0

MAJOR GOALS

- To provide early identification of children who have moderate to severe language, voice, fluency, articulation and/or hearing disorders.
- To provide early intervention services/consultation as appropriate.
- To identify and monitor the progress of children who have mild developmental deviations in language, voice, fluency and/or articulation and those with mild hearing loss.
- To evaluate students with suspected communication disorders to determine the nature and severity of the problem.
- To provide direct and intensive instruction for social communication disorders. When a student has trouble with the social use of verbal and nonverbal communication. These disorders may include problems (a) communicating for social purposes (e.g., greeting, commenting, asking questions), (b) talking in different ways to suit the listener and setting, and (c) following rules for conversation and story-telling
- To provide direct, intensive, and individualized educational services to effect positive change in the communication behavior of pupils with speech, language and/or hearing impairments.
- To provide information concerning the nature and treatment of speech, language, and/or hearing disorders.
- To assist in planning the educational program for individuals and/or groups of children requiring special education service in conjunction with a speech, language and/or hearing impairment.
- To provide consultation and collaboration to the feeding team when there are concerns regarding safe feeding/swallowing.
- Provide augmentative and alternative communication (AAC) systems for individuals with severe expressive and/or language comprehension disorders, such as autism spectrum disorder or progressive neurological disorders.

DESCRIPTION OF PRESENT PROGRAM

The Speech-Language Pathologist participates in referral PPTs as initiated by teachers, other school staff, directly from parents and/or via their physicians, and/or other agencies outside the school system. An evaluation is completed to determine the nature and severity of the concern. Results of the evaluation are shared with parents/guardians and recommendations are made to the PPT for the development of student goals and objectives as appropriate.

If found to be eligible for speech and/or language services, the children receive therapy of an individualized nature designed to reduce and minimize the impact of the communication disorder. During the course of therapy, clinicians confer with parents/guardians and school personnel concerning suggestions and planning an appropriate individualized educational program. In addition, Speech-Language Pathologists provide individual and group instruction in social and pragmatic language skills. Speech-Language Pathologists consult with the school nurse regarding hearing and/or feeding concerns. In addition, they monitor the developmental progress of children who exhibit mild maturational speech deviations, language differences and/or hearing concerns. Students, ages 3-22 years receive direct and/or consultative service.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- No program needs at this time.

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)	7.50	7.50	7.50	7.50
Administrative Positions	(118)				
Non Certified Positions	(119)				
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Certified Salaries	(111) (02)	\$119,992	\$121,777	\$121,777	\$121,777
Certified Salaries	(111) (04)	\$134,532	\$92,556	\$92,556	\$92,556
Certified Salaries	(111) (05)	\$148,819	\$170,243	\$170,243	\$170,243
Certified Salaries	(111) (06)	\$196,533	\$228,207	\$228,207	\$228,207
Certified Salaries	(111) (10)	\$67,085	\$56,302	\$56,302	\$56,302
Certified Salaries	(111) (11)	\$49,636	\$113,179	\$113,179	\$113,179
Certified Salaries	(111) (20)	\$44,839	\$39,526	\$39,526	\$39,526
TOTAL: 111		\$761,436	\$821,790	\$821,790	\$821,790
TOTAL SALARIES		\$761,436	\$821,790	\$821,790	\$821,790
500 Other Purchased Services					
Travel	(581) (30)	\$0	\$0	\$0	\$0
TOTAL: 581		\$0	\$0	\$0	\$0
TOTAL OTHER PURCHASED SERVICES		\$0	\$0	\$0	\$0
600 Supplies					
Media/Library Materials	(616) (02)	\$0	\$0	\$0	\$0
Media/Library Materials	(616) (04)	\$0	\$0	\$0	\$0
Media/Library Materials	(616) (05)	\$0	\$0	\$0	\$0
Media/Library Materials	(616) (06)	\$0	\$0	\$0	\$0
Media/Library Materials	(616) (10)	\$0	\$0	\$0	\$0
Media/Library Materials	(616) (11)	\$0	\$0	\$0	\$0
Media/Library Materials	(616) (30)	\$0	\$0	\$0	\$0
TOTAL: 616		\$0	\$0	\$0	\$0
Tests	(617) (02)	\$382	\$549	\$549	\$549
Tests	(617) (04)	\$879	\$0	\$0	\$0
Tests	(617) (05)	\$1,132	\$495	\$495	\$495
Tests	(617) (06)	\$585	\$550	\$550	\$550
Tests	(617) (10)	\$0	\$275	\$275	\$275
Tests	(617) (11)	\$670	\$0	\$0	\$0
Tests	(617) (20)	\$789	\$0	\$0	\$0
Tests	(617) (30)	\$0	\$0	\$0	\$0
TOTAL: 617		\$4,437	\$1,869	\$1,869	\$1,869
Other Supplies	(690) (02)	\$147	\$348	\$73	\$73
Other Supplies	(690) (04)	\$1,120	\$175	\$175	\$135
Other Supplies	(690) (05)	\$2,815	\$283	\$283	\$33

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Other Supplies	(690) (06)	\$956	\$900	\$900	\$900
Other Supplies	(690) (10)	\$305	\$450	\$450	\$450
Other Supplies	(690) (11)	\$348	\$561	\$561	\$178
Other Supplies	(690) (20)	\$515	\$0	\$0	\$0
Other Supplies	(690) (30)	\$0	\$0	\$0	\$0
TOTAL: 690		\$6,206	\$2,717	\$2,442	\$1,769
TOTAL SUPPLIES		\$10,643	\$4,586	\$4,311	\$3,638
700 Property					
New Equipment	(730) (05)	\$0	\$0	\$0	\$0
TOTAL: 730		\$0	\$0	\$0	\$0
TOTAL PROPERTY		\$0	\$0	\$0	\$0
800 Other Expenses					
Dues & Memberships	(810) (30)	\$700	\$693	\$693	\$693
TOTAL: 810		\$700	\$693	\$693	\$693
TOTAL OTHER EXPENSES		\$700	\$693	\$693	\$693
TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST		\$11,343	\$5,279	\$5,004	\$4,331
		\$772,779	\$827,069	\$826,794	\$826,121

2150 SPEECH AND HEARING PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> • 7.50 Speech/Hearing Specialists
617 Tests	Assorted tests and protocols
690 Supplies	Speech, Hearing and Language Development Resources Language activities and resources
810 Dues and Fees	Sppechpathology.com
CUT ITEMS	
Reductions by Superintendent	
690 Supplies	-\$673 <ul style="list-style-type: none"> • Sit/Stand Desk, Miscellaneous Speech Supplies

Significant Changes from 2022-23 budget:

- Reductions in Tests: Numerous tests purchased at end of 2021-22 with realized savings
- Reduction in Supplies: Numerous supplies purchased at end of 2021-22 with realized savings

Grant Allocations:

- None

PROGRAM: English Learners

CODE: 2190

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$602,175	\$557,782	\$557,782	\$0
300 Purchased Services - Prof & Technical	\$0	\$0	\$0	\$0
600 Supplies	\$8,936	\$7,611	\$7,611	\$0
800 Other Expenses	\$40	\$40	\$40	\$0
	\$611,151	\$565,433	\$565,433	\$0

MAJOR GOALS

- To develop English language proficiency in reading, writing, listening, and speaking for Multilingual students while ensuring these students have full access to the curriculum.

DESCRIPTION OF PRESENT PROGRAM

Approximately 400 students K-12 are identified as Multilingual Learners (ML) with approximately 335 students receiving direct service. Multilingual Learners are identified through registration data and the state required Language Assessment Scales (LAS). The ML program focuses on making classroom content accessible to ML students through the use of a variety of strategies and instructional practices. English language skills are taught simultaneously with curriculum standards through an approach called Content Based Instruction (CBI). Newcomers, students who are new to the country with lower level of English proficiency, require additional instruction to meet their specific language needs.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Addition of bilingual tutor at Newington High School to support new bilingual program.
- Expanded classroom libraries for adolescents and teens.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Additional classroom teachers to implement mandatory Bilingual Program and expand sheltered instruction classrooms with lower classroom size, particularly at the high school level.

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)	7.00	7.00	7.00	7.00
Administrative Positions	(118)				
Non Certified Positions	(119)				
Hourly					
Certified Positions	(111)				
Academic Support	(112)	3	2	2	2
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Certified Salaries	(111) (02)	\$27,955	\$27,009	\$27,009	\$27,009
Certified Salaries	(111) (04)	\$123,382	\$127,154	\$127,154	\$127,154
Certified Salaries	(111) (05)	\$89,048	\$75,941	\$75,941	\$75,941
Certified Salaries	(111) (06)	\$90,339	\$110,769	\$110,769	\$110,769
Certified Salaries	(111) (10)	\$1,631	\$0	\$0	\$0
Certified Salaries	(111) (11)	\$104,338	\$73,378	\$73,378	\$73,378
Certified Salaries	(111) (20)	\$89,122	\$91,222	\$91,222	\$91,222
TOTAL: 111		\$525,815	\$505,473	\$505,473	\$505,473
Support Salaries	(112) (04)	\$25,854	\$26,455	\$26,455	\$26,455
Support Salaries	(112) (10)	\$0	\$0	\$0	\$0
Support Salaries	(112) (11)	\$25,253	\$0	\$0	\$0
Support Salaries	(112) (20)	\$25,253	\$25,854	\$25,854	\$25,854
TOTAL: 112		\$76,360	\$52,309	\$52,309	\$52,309
TOTAL SALARIES		\$602,175	\$557,782	\$557,782	\$557,782
300 Purchased Services - Prof & Technical					
Consultants	(330) (30)	\$0	\$0	\$0	\$0
TOTAL: 330		\$0	\$0	\$0	\$0
TOTAL PURCHASED SERVICES - PROF & TEC		\$0	\$0	\$0	\$0
600 Supplies					
Supplies	(611) (30)	\$0	\$0	\$0	\$0
TOTAL: 611		\$0	\$0	\$0	\$0
Media/Library Materials	(616) (30)	\$6,600	\$3,750	\$3,750	\$3,750
TOTAL: 616		\$6,600	\$3,750	\$3,750	\$3,750
Tests	(617) (30)	\$0	\$537	\$537	\$537
TOTAL: 617		\$0	\$537	\$537	\$537
Textbooks	(641) (30)	\$693	\$0	\$0	\$0
TOTAL: 641		\$693	\$0	\$0	\$0
Other Supplies	(690) (10)	\$0	\$1,273	\$1,273	\$1,273
Other Supplies	(690) (11)	\$0	\$286	\$286	\$286
Other Supplies	(690) (20)	\$0	\$765	\$765	\$765
Other Supplies	(690) (30)	\$1,643	\$1,000	\$1,000	\$1,000

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
TOTAL: 690		\$1,643	\$3,324	\$3,324	\$3,324
TOTAL SUPPLIES		\$8,936	\$7,611	\$7,611	\$7,611
800 Other Expenses					
Dues & Memberships	(810) (30)	\$40	\$40	\$40	\$40
TOTAL: 810		\$40	\$40	\$40	\$40
TOTAL OTHER EXPENSES		\$40	\$40	\$40	\$40
TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST		\$8,976	\$7,651	\$7,651	\$7,651
		\$611,151	\$565,433	\$565,433	\$565,433

2190 ENGLISH LEARNER PROGRAM

ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> • 7.0 EL Teachers
112 Support Salaries	Academic support <ul style="list-style-type: none"> • 2.0 Tutors
616 Media/Library	Imagine Learning
690 Other Supplies	Book Boxes, Aquarium Supplies, Independent reading texts, Heinemann comprehension bundle
810 Dues and Memberships	CAPELL Membership
CUT ITEMS	
Reductions by Superintendent	None

Significant Changes from 2022-23 budget:

- Decrease in Library/Media: Result of change in renewal date for Imagine Learning licenses
- Increase in Other Supplies: Numerous other supplies purchased at end of 2021-22 with realized savings

Grant Allocations:

- *English Learners*: Estimated \$32,629 for EL teacher position (Title III)
- *English Learners*: Estimated \$223,344 for 2 FTE English Language teacher positions (ARP ESSER)

PROGRAM: Curriculum & Assessment

CODE: 2210

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$214,378	\$218,038	\$218,038	\$0
500 Other Purchased Services	\$96,000	\$65,826	\$65,826	\$0
600 Supplies	\$22,580	\$22,580	\$22,580	\$0
800 Other Expenses	\$0	\$468	\$468	\$0
	\$332,958	\$306,912	\$306,912	\$0

MAJOR GOALS

- To provide well-articulated K-12 curricula with clear, comprehensible standards that are aligned to appropriate assessments.
- To provide an operational framework for curriculum development and for the monitoring of existing and new curriculum.
- To assess the growth and progress of individual students, grade levels and subgroups.
- To evaluate instructional and non-instructional programs.
- To make recommendations based on data.
- To disseminate pertinent research findings to administrators and staff in their primary areas(s) of responsibility.

DESCRIPTION OF PRESENT PROGRAM

Curriculum design, development and revision is important to the viability and quality of the district's continuous improvement cycle. The current K-12 core curricula are rigorous, standards-based and aligned with the Connecticut Core Standards in English Language Arts (ELA) and Mathematics, the ELA Literacy Standards in History, Science and Technical Subjects, and the statewide Smarter Balanced assessment. The five-year curriculum revision process ensures courses remain relevant and current in times of rapid change, provides for K-12 vertical articulation, consistency and connectedness for student learning and meets state mandated revisions and updates.

The National and State Standards guide the development and revision of all curricula and provide our students with high-quality learning at every grade level. These standards clearly communicate what is expected of students at each grade level, allowing each teacher to be ready to help students learn and establish personalized benchmarks.

All course curricula are written by district staff under the guidance of and in collaboration with the Assistant Superintendent of Curriculum and Instruction, Director of Curriculum and Instruction, and Department Coordinators.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- No program needs at this time.

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)	2.00	2.00	2.00	2.00
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Certified Salaries	(111) (30)	\$68,000	\$68,000	\$68,000	\$68,000
TOTAL: 111		\$68,000	\$68,000	\$68,000	\$68,000
Non-Certified Salaries	(119) (30)	\$146,378	\$150,038	\$150,038	\$150,038
TOTAL: 119		\$146,378	\$150,038	\$150,038	\$150,038
TOTAL SALARIES		\$214,378	\$218,038	\$218,038	\$218,038
500 Other Purchased Services					
Contracted Services	(599) (30)	\$96,000	\$65,826	\$65,826	\$65,826
TOTAL: 599		\$96,000	\$65,826	\$65,826	\$65,826
TOTAL OTHER PURCHASED SERVICES		\$96,000	\$65,826	\$65,826	\$65,826
600 Supplies					
Tests	(617) (30)	\$16,580	\$16,580	\$16,580	\$16,580
TOTAL: 617		\$16,580	\$16,580	\$16,580	\$16,580
Other Supplies	(690) (30)	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL: 690		\$6,000	\$6,000	\$6,000	\$6,000
TOTAL SUPPLIES		\$22,580	\$22,580	\$22,580	\$22,580
800 Other Expenses					
Dues & Memberships	(810) (30)	\$0	\$468	\$468	\$468
TOTAL: 810		\$0	\$468	\$468	\$468
TOTAL OTHER EXPENSES		\$0	\$468	\$468	\$468
TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST		\$118,580	\$88,874	\$88,874	\$88,874
		\$332,958	\$306,912	\$306,912	\$306,912

2210 CURRICULUM AND ASSESSMENT
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> ● Curriculum writing tasks
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● 1.0 Data Analyst ● 1.0 PowerSchool Specialist
599 Contracted Services	PowerSchool
617 Tests	PSAT - grades 9-11
690 Supplies	Resources for Curriculum Writing Supplies
810 Dues & Membership	NCSM & NCTM Membership
CUT ITEMS	
Reductions by Superintendent	None

Significant Changes from 2022-23 budget:

- Decrease in Contracted Services: Odysseyware was renewed last year (3 year subscription)
- Increase in Dues & Membership: New membership to MCSM & NCTM

Grant Allocations:

- None

PROGRAM: Media/Library Services

CODE: 2220

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$691,000	\$705,912	\$705,912	\$0
400 Purchased Services - Property	\$0	\$0	\$0	\$0
500 Other Purchased Services	\$25,636	\$26,386	\$25,786	\$0
600 Supplies	\$60,070	\$70,583	\$57,543	\$0
700 Property	\$0	\$0	\$0	\$0
	\$776,706	\$802,881	\$789,241	\$0

MAJOR GOALS

- To provide reading experiences that encourage appreciation and enjoyment of literature as students become independent lifelong learners;
- To provide and promote a wide range of educational and technology resources at a variety of reading levels that represent a diversity of experiences and cultural perspectives;
- To provide learning experiences for students and staff to gain knowledge, deepen understanding, think critically, make informed decisions, grow socially and emotionally, and solve problems for educational, career, community, and personal pursuits;
- To ensure students are able to effectively, efficiently, ethically, and safely locate, evaluate, interpret and synthesize information from a variety of sources;
- To ensure students are able to communicate information and ideas, conduct research, organize data, solve problems, consider diverse perspectives, and create original works;
- To collaborate with colleagues to support curriculum and to encourage the integration of information and technology competencies into learning in the content areas.

DESCRIPTION OF PRESENT PROGRAM

The K-12 Library-Media Program is standards-based (AASL, CCSS, ISTE). One full-time Library Media Specialist (LMS) staffs each school media center and serves in a variety of roles. In their teaching role, Library Media Specialists provide direct instruction in a systematic, developmental program of information literacy. As instructional partners, they collaborate with teachers in the planning and implementation of resource-based research to support the curriculum and integrate information literacy with the content curriculum. As information specialists, LMS evaluate, select, and use resources and information technology tools to support curricular initiatives. As program coordinators, the LMS prepare and manage the library budget; catalog, weed and maintain the collection; manage circulation; supervise support staff and/or volunteers; maintain the library webpage and circulation system; and continue a partnership with Lucy Robbins Welles Library to support students beyond the school. The library media centers are used extensively via physical and virtual settings by classes and individuals for research, reference, and recreational reading, as follows:

In grades K-4, weekly scheduled classes are held for reading enrichment, skills instruction, information literacy, print and online research and/or other enrichment activities for students. Library circulation is available weekly for all students in grades K-4.

In middle school, scheduled classes are held as part of the Encore cycle system for skills instruction, information literacy, and print and online research in grades 5-7. In grade 8, the library media specialist collaborates with classroom teachers to integrate information literacy and technology skills into content areas. Library circulation is available for all students in grades 5-8 during homeroom and through bi-monthly scheduled visits during ELA class periods.

In grades 9-12, one full-time library media specialist staffs the library media center with the assistance of one full-time clerical assistant. An information literacy program for students has been developed for delivery via online instruction modules (NHS LibGuides). Additional information literacy instruction is provided to 9th-12th graders on an assignment-specific basis in collaboration with classroom teachers. Library circulation is available to students before school, after school, and during study halls.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Increase diversity of collections to address the needs of all students.
- Collection development to replace aged materials.
- Expand digital holdings and student access to digital collections.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- No program needs at this time.

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)	7.00	7.00	7.00	7.00
Administrative Positions	(118)				
Non Certified Positions	(119)	1.00	1.00	1.00	1.00
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Certified Salaries	(111) (02)	\$111,112	\$112,889	\$112,889	\$112,889
Certified Salaries	(111) (04)	\$101,809	\$103,401	\$103,401	\$103,401
Certified Salaries	(111) (05)	\$118,086	\$120,536	\$120,536	\$120,536
Certified Salaries	(111) (06)	\$76,449	\$80,179	\$80,179	\$80,179
Certified Salaries	(111) (10)	\$108,790	\$110,501	\$110,501	\$110,501
Certified Salaries	(111) (11)	\$0	\$0	\$0	\$0
Certified Salaries	(111) (20)	\$112,250	\$114,027	\$114,027	\$114,027
TOTAL: 111		\$628,496	\$641,533	\$641,533	\$641,533
Non-Certified Salaries	(119) (20)	\$62,504	\$64,379	\$64,379	\$64,379
TOTAL: 119		\$62,504	\$64,379	\$64,379	\$64,379
TOTAL SALARIES		\$691,000	\$705,912	\$705,912	\$705,912
400 Purchased Services - Property					
Repairs	(430) (11)	\$0	\$0	\$0	\$0
TOTAL: 430		\$0	\$0	\$0	\$0
TOTAL PURCHASED SERVICES - PROPERTY		\$0	\$0	\$0	\$0
500 Other Purchased Services					
Telephone	(531) (30)	\$0	\$0	\$0	\$0
TOTAL: 531		\$0	\$0	\$0	\$0
Contracted Services	(599) (02)	\$2,099	\$2,193	\$2,193	\$2,193
Contracted Services	(599) (04)	\$2,235	\$2,225	\$2,225	\$2,225
Contracted Services	(599) (05)	\$2,099	\$2,193	\$2,193	\$2,193
Contracted Services	(599) (06)	\$2,100	\$2,193	\$2,193	\$2,193
Contracted Services	(599) (10)	\$2,653	\$2,665	\$2,665	\$2,065
Contracted Services	(599) (11)	\$2,375	\$2,359	\$2,359	\$2,359
Contracted Services	(599) (20)	\$12,075	\$12,558	\$12,558	\$12,558
TOTAL: 599		\$25,636	\$26,386	\$26,386	\$25,786
TOTAL OTHER PURCHASED SERVICES		\$25,636	\$26,386	\$26,386	\$25,786
600 Supplies					
Media/Library Materials	(616) (10)	\$300	\$300	\$0	\$0
TOTAL: 616		\$300	\$300	\$0	\$0
Library Books	(642) (02)	\$3,000	\$5,200	\$4,650	\$4,650
Library Books	(642) (04)	\$7,150	\$11,000	\$11,000	\$7,700

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Library Books	(642) (05)	\$6,500	\$6,500	\$6,500	\$5,000
Library Books	(642) (06)	\$4,500	\$5,000	\$5,000	\$3,000
Library Books	(642) (10)	\$14,300	\$20,400	\$9,400	\$9,000
Library Books	(642) (11)	\$3,520	\$36,890	\$14,690	\$12,900
Library Books	(642) (20)	\$11,100	\$9,800	\$9,800	\$9,800
TOTAL: 642		\$50,070	\$94,790	\$61,040	\$52,050
Periodicals	(644) (02)	\$300	\$350	\$350	\$350
Periodicals	(644) (04)	\$385	\$385	\$385	\$385
Periodicals	(644) (05)	\$300	\$300	\$300	\$300
Periodicals	(644) (06)	\$330	\$363	\$363	\$363
Periodicals	(644) (10)	\$500	\$500	\$300	\$300
Periodicals	(644) (11)	\$0	\$0	\$0	\$0
Periodicals	(644) (20)	\$750	\$750	\$750	\$750
TOTAL: 644		\$2,565	\$2,648	\$2,448	\$2,448
Other Supplies	(690) (02)	\$825	\$1,886	\$500	\$500
Other Supplies	(690) (04)	\$330	\$950	\$385	\$385
Other Supplies	(690) (05)	\$3,300	\$3,300	\$3,300	\$300
Other Supplies	(690) (06)	\$750	\$1,270	\$1,270	\$220
Other Supplies	(690) (10)	\$300	\$400	\$400	\$400
Other Supplies	(690) (11)	\$330	\$440	\$440	\$440
Other Supplies	(690) (20)	\$1,300	\$1,500	\$800	\$800
TOTAL: 690		\$7,135	\$9,746	\$7,095	\$3,045
TOTAL SUPPLIES		\$60,070	\$107,484	\$70,583	\$57,543
700 Property					
New Equipment	(730) (04)	\$0	\$0	\$0	\$0
New Equipment	(730) (06)	\$0	\$0	\$0	\$0
New Equipment	(730) (10)	\$0	\$50,000	\$0	\$0
New Equipment	(730) (20)	\$0	\$7,500	\$0	\$0
TOTAL: 730		\$0	\$57,500	\$0	\$0
Replacement Equipment	(731) (11)	\$0	\$55,000	\$0	\$0
TOTAL: 731		\$0	\$55,000	\$0	\$0
TOTAL PROPERTY		\$0	\$112,500	\$0	\$0
TOTAL 300, 400, 500, 600, 700, 800		\$85,706	\$246,370	\$96,969	\$83,329
PROGRAM COST		\$776,706	\$952,282	\$802,881	\$789,241

2220 MEDIA/LIBRARY PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> ● 7.0 Media Specialists
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● 1.0 AFSCME
599 Contracted Services	Databases <ul style="list-style-type: none"> ● Destiny Maintenance & Tech Support ● Online encyclopedias (Britannica, World Book) ● Quia ● Gale Group online resources ● LibGuides
642 Library Books	Books for all 7 Media Centers E-books Collection Development - fiction and non-fiction Global Issues in Context
644 Periodicals	Various magazines and subscription K-12
690 Other Supplies	Various supplies
CUT ITEMS	
Reductions by Superintendent	
599 Contracted Services	-\$600 <ul style="list-style-type: none"> ● Other databases
642 Library Books	-\$8990 <ul style="list-style-type: none"> ● Various Replacement Books ● New Titles
690 Other Supplies	-\$4050 <ul style="list-style-type: none"> ● Makerspace supplies ● Replacement Library Centers

Significant Changes from 2022-23 budget:

- Increase in Library Books: Collection expansion

Grant Allocations:

- *Library/Media:* Estimated \$79,053 for 1 FTE Library/Media position (Open Choice - Undesignated)

PROGRAM: General Supplies

CODE: 2590

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$80,885	\$83,005	\$83,005	\$0
600 Supplies	\$171,485	\$171,523	\$171,523	\$0
	\$252,370	\$254,528	\$254,528	\$0

MAJOR GOALS

- Due to extensive supply chain shortages and backorders, ensure that ample quantities of key educational resources (i.e. crayons, paint sets, color pencils, scissors, glue sticks, markers, composition notebooks, post-it notes) remain in stock..
- To provide a contemporary assortment of supplies and materials for instructional and office use that are distributed throughout the school district in a timely and efficient fashion.
- Provide necessary PPE and cleaning supplies for the entire school district.
- Logistical support for the Central Office record retention program.

DESCRIPTION OF PRESENT PROGRAM

Supplies and materials for all programs are purchased in bulk through cooperative bid arrangements. Inventories are maintained at a level that permits quick response to requests from teachers and administrators, while also providing them a single source for the multitude of supplies requested.

In the aftermath of the pandemic, global supply chain issues have created extensive shortages/backorders for a substantial range of educational resources. It is now necessary to stay ahead of the impact of shortages for high demand items.

Additional responsibilities beyond warehouse services include:

- Maintain the NPS Equipment Asset Inventory with Duff & Phelps for New, Transferred and Retired equipment assets.
- Respond, investigate and report after-hour on-call responses from Alarm New England (Sonitrol) and NPD for building security, fire panels, refrigeration and power outages.
- Administer the public auction process (including recordkeeping with Public Surplus) for the online auctioning of obsolete equipment and materials for the district.
- Maintain the NBOE bid information spreadsheet and assist with the NBOE public bids.
- Transition Academy Work Mentorship Program and logistical support for the Central Office Archives. This work entails the scanning and cataloging of Accounts Payable documents..

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Cost Increases:
 - Paper: Copy Paper + 25% (\$24 to \$32 case). Art & Composition Papers + 15%
 - Pencils, Doz. From .14c to .85c 7,900 doz per year = \$5,600.
 - Approximately 1/3 of the remaining Central Supply Inventory + 12%
- Expand the use of direct shipping Central Supply items from the vendor to the schools.
- Adjust items available in inventory and quantity needed based on changes to the Central Supply educational delivery system.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Maintain adequate inventory levels to support instructional and office needs. Inventory levels need to be increased so that the BOE can stay ahead of global supply chain shortages and long lead times.

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024	
Contracted Staff						
Certified Positions	(111)					
Administrative Positions	(118)					
Non Certified Positions	(119)	1.00	1.00	1.00	1.00	
Hourly						
Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)					
100 Salaries						
Non-Certified Salaries	(119)	(30)	\$80,885	\$83,005	\$83,005	\$83,005
TOTAL: 119			\$80,885	\$83,005	\$83,005	\$83,005
TOTAL SALARIES			\$80,885	\$83,005	\$83,005	\$83,005
600 Supplies						
Other Supplies	(690)	(02)	\$11,680	\$11,680	\$11,680	\$11,680
Other Supplies	(690)	(04)	\$16,178	\$15,828	\$15,828	\$15,828
Other Supplies	(690)	(05)	\$13,351	\$13,351	\$13,351	\$13,351
Other Supplies	(690)	(06)	\$14,679	\$14,679	\$14,679	\$14,679
Other Supplies	(690)	(10)	\$23,490	\$27,590	\$27,590	\$27,590
Other Supplies	(690)	(11)	\$34,916	\$30,916	\$30,916	\$30,916
Other Supplies	(690)	(20)	\$48,120	\$46,140	\$46,140	\$46,140
Other Supplies	(690)	(30)	\$9,071	\$11,339	\$11,339	\$11,339
TOTAL: 690			\$171,485	\$171,523	\$171,523	\$171,523
TOTAL SUPPLIES			\$171,485	\$171,523	\$171,523	\$171,523
TOTAL 300, 400, 500, 600, 700, 800			\$171,485	\$171,523	\$171,523	\$171,523
PROGRAM COST			\$252,370	\$254,528	\$254,528	\$254,528

2590 GENERAL SUPPLIES PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non-certified	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● Central Supply Supervisor
690 Other Supplies	Following is a list of common supplies provided to all 7 schools, Central Office, Bus Garage and Transition Academy <ul style="list-style-type: none"> ● Paper – variety of types for classroom and office use ● Copy Paper ● School Art Supplies ● Instructional Supplies ● Office Supplies ● Projector Bulbs ● Markers ● Dry erase markers ● Pencils ● Folders
CUT ITEMS	
Reductions by Superintendent	None

Significant Changes from 2022-23 budget:

- None

Grant Allocations:

- None

PROGRAM: Central Direction

CODE: 2320

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$1,725,748	\$1,773,790	\$1,773,790	\$0
500 Other Purchased Services	\$171,542	\$180,216	\$180,216	\$0
600 Supplies	\$12,000	\$2,000	\$2,000	\$0
700 Property	\$0	\$0	\$0	\$0
800 Other Expenses	\$10,152	\$12,883	\$12,883	\$0
	\$1,919,442	\$1,968,889	\$1,968,889	\$0

MAJOR GOALS

- To provide for the improvement of instruction including reviews and evaluation of educational programs.
- To provide the Board of Education with such information and recommendations as the Board may need or require in its continuous development of policy and to develop long-range goals for the school system.
- To review the organizational structure in personnel, program and physical facilities and to make or recommend that such changes are feasible, desirable or necessary.
- To provide for continual communication with the school system's several publics and with the town government.
- To provide for the supervision and evaluation of all personnel below the rank of Superintendent.
- To provide for the preparation of the budget and for the management of all monies accruing to the school system.

DESCRIPTION OF PRESENT PROGRAM

The responsibilities of Central Direction include the broad areas of the Office of the Superintendent, Business Affairs, Facilities, and Human Capital Development. The program structure of the school system indicates specific responsibilities in the areas of personnel relations, business, facilities, new construction, curriculum, research and development.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Continue to seek out new approaches to school operations to achieve cost savings without compromise to standards/quality.
- Address potential funding shortfalls for the overall BOE Budget due to the expiration of various ESSER grants and the exhaustion of limited NLF funds during the 2023-24 and 2024-25 fiscal years.

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)	3.00	3.00	3.00	3.00
Non Certified Positions	(119)	12.50	12.50	12.50	12.50
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	2	2	2	2
100 Salaries					
Administrative Salaries	(118) (30)	\$646,302	\$664,190	\$664,190	\$664,190
TOTAL: 118		\$646,302	\$664,190	\$664,190	\$664,190
Non-Certified Salaries	(119) (30)	\$1,079,446	\$1,109,600	\$1,109,600	\$1,109,600
TOTAL: 119		\$1,079,446	\$1,109,600	\$1,109,600	\$1,109,600
TOTAL SALARIES		\$1,725,748	\$1,773,790	\$1,773,790	\$1,773,790
500 Other Purchased Services					
Postage	(530) (30)	\$19,250	\$19,000	\$19,000	\$19,000
TOTAL: 530		\$19,250	\$19,000	\$19,000	\$19,000
Advertising	(541) (30)	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL: 541		\$5,000	\$5,000	\$5,000	\$5,000
Public Relations	(542) (30)	\$2,000	\$5,000	\$5,000	\$5,000
TOTAL: 542		\$2,000	\$5,000	\$5,000	\$5,000
Printing	(550) (30)	\$11,000	\$11,000	\$11,000	\$11,000
TOTAL: 550		\$11,000	\$11,000	\$11,000	\$11,000
Contracted Services	(599) (30)	\$134,292	\$140,216	\$140,216	\$140,216
TOTAL: 599		\$134,292	\$140,216	\$140,216	\$140,216
TOTAL OTHER PURCHASED SERVICES		\$171,542	\$180,216	\$180,216	\$180,216
600 Supplies					
Other Supplies	(690) (30)	\$12,000	\$2,000	\$2,000	\$2,000
TOTAL: 690		\$12,000	\$2,000	\$2,000	\$2,000
TOTAL SUPPLIES		\$12,000	\$2,000	\$2,000	\$2,000
700 Property					
New Equipment	(730) (30)	\$0	\$0	\$0	\$0
TOTAL: 730		\$0	\$0	\$0	\$0
TOTAL PROPERTY		\$0	\$0	\$0	\$0
800 Other Expenses					
Dues & Memberships	(810) (30)	\$10,152	\$12,883	\$12,883	\$12,883
TOTAL: 810		\$10,152	\$12,883	\$12,883	\$12,883

Program: Central Direction

Code: 2320

Fiscal Year 2023 - 2024

31-Jan-23 10:09:56 AM			APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Professional Materials	(890)	(30)	\$0	\$0	\$0	\$0
TOTAL: 890			\$0	\$0	\$0	\$0
TOTAL OTHER EXPENSES			\$10,152	\$12,883	\$12,883	\$12,883
TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST			\$193,694	\$195,099	\$195,099	\$195,099
			\$1,919,442	\$1,968,889	\$1,968,889	\$1,968,889

2320 CENTRAL DIRECTION PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● 1.0 Superintendent ● 1.0 Assistant Superintendent ● 1.0 Chief Finance and Operations Officer
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● 7.5 AFSCME ● 3 HCD Administrative Aides ● 1 Assistant to Superintendent ● 1 Assistant Business Manager ● 1 Business Office ● 1 HCD Intern
530 Postage	General Postage Allowance Preschool Census
541 Advertising	Employment Vacancy Posting and Advertising
542 Public Relations	Public Relations Activities
550 Printing	Various Forms & Materials
599 Contracted Services	Frontline System– Absence management, Substitutes, Evaluation NESDEC – enrollment projections Grants to Teachers (Ward & Bourque) Weather Service Minority Consortium
690 Other Supplies	Business Office Supplies Recruit and Hire and PD Materials
810 Dues & Membership	Membership/Dues <ul style="list-style-type: none"> ● CAPSS ● CASBO ● AASPA ● ASCD ● CES ● CASPA
CUT ITEMS	
Reductions by Superintendent	None

Significant Changes from 2022-23 budget:

- Increase in public relations: Increased frequency of in person meetings
- Increase in contracted services: Contractual increase for software programs

Grant Allocations:

- None

PROGRAM: Building Direction

CODE: 2410

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$3,758,441	\$3,800,959	\$3,800,959	\$0
400 Purchased Services - Property	\$1,000	\$0	\$0	\$0
500 Other Purchased Services	\$223,958	\$238,261	\$238,261	\$0
600 Supplies	\$50,798	\$66,151	\$59,840	\$0
700 Property	\$0	\$93,613	\$0	\$0
800 Other Expenses	\$73,905	\$82,124	\$82,124	\$0
	\$4,108,102	\$4,281,108	\$4,181,184	\$0

BUILDING DIRECTION

NEWINGTON PUBLIC SCHOOLS

MAJOR GOALS

- To maintain a school climate that ensures pupil safety.
- To ensure that Board policy and administrative regulations are adhered to by all personnel and students.
- To coordinate all services to ensure the efficient and effective use of school facilities, equipment, and supplies for educational and recreational activities.
- To provide an environment for the continuous and cooperative implementation of approved curriculum.
- To ensure all students make satisfactory progress toward graduation.

DESCRIPTION OF PRESENT PROGRAM

The responsibilities of Building Direction and the office of the principal fall into five (5) broad categories: Curriculum and Program Implementation and Evaluation, Business Affairs, Facilities, Personnel, and School Safety/Security.

The program structure of the school system indicates the specific responsibilities of the office of the principal in the areas of staff relationships, security and residency, business, facilities, curriculum, and research and development.

The office of the school principal consists of one administrator for each elementary school, a principal and an assistant principal at each middle school, and a principal and three (3) assistants at the high school. Clerical positions are also a part of this program to provide necessary help with office support tasks. Also included are funds for cafeteria aides at the elementary level, lavatory monitors at the high school and a district-wide security and residency office.

Two full time security guards are assigned to NHS during the school day with a part time guard on duty during night school. One full time security guard is assigned to each elementary and middle school. Elementary school security guards are funded through a grant.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Additional cameras throughout the district to support safety and security.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Continuous improvement of safety and security measures at all school campuses.

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)	12.00	12.00	12.00	12.00
Non Certified Positions	(119)	22.00	22.00	22.00	22.00
Hourly					
Certified Positions	(111)				
Academic Support	(112)	2	0	0	0
Administrative Positions	(118)				
Non-Cert Support	(119)	52	52	52	52
100 Salaries					
Certified Salaries	(111) (02)	\$0	\$0	\$0	\$0
Certified Salaries	(111) (04)	\$0	\$0	\$0	\$0
Certified Salaries	(111) (05)	\$0	\$0	\$0	\$0
Certified Salaries	(111) (06)	\$0	\$0	\$0	\$0
TOTAL: 111		\$0	\$0	\$0	\$0
Support Salaries	(112) (10)	\$25,295	\$0	\$0	\$0
Support Salaries	(112) (11)	\$25,295	\$0	\$0	\$0
TOTAL: 112		\$50,590	\$0	\$0	\$0
Administrative Salaries	(118) (02)	\$150,704	\$153,327	\$153,327	\$153,327
Administrative Salaries	(118) (04)	\$150,704	\$153,327	\$153,327	\$153,327
Administrative Salaries	(118) (05)	\$150,704	\$153,327	\$153,327	\$153,327
Administrative Salaries	(118) (06)	\$151,694	\$154,217	\$154,217	\$154,217
Administrative Salaries	(118) (10)	\$305,843	\$311,898	\$311,898	\$311,898
Administrative Salaries	(118) (11)	\$305,143	\$310,450	\$310,450	\$310,450
Administrative Salaries	(118) (20)	\$593,617	\$608,296	\$608,296	\$608,296
Administrative Salaries	(118) (30)	\$0	\$0	\$0	\$0
TOTAL: 118		\$1,808,409	\$1,844,842	\$1,844,842	\$1,844,842
Non-Certified Salaries	(119) (02)	\$145,115	\$144,584	\$144,584	\$144,584
Non-Certified Salaries	(119) (04)	\$152,751	\$152,235	\$152,235	\$152,235
Non-Certified Salaries	(119) (05)	\$145,821	\$145,258	\$145,258	\$145,258
Non-Certified Salaries	(119) (06)	\$153,751	\$197,115	\$197,115	\$197,115
Non-Certified Salaries	(119) (10)	\$212,674	\$215,230	\$215,230	\$215,230
Non-Certified Salaries	(119) (11)	\$208,717	\$167,167	\$167,167	\$167,167
Non-Certified Salaries	(119) (20)	\$765,608	\$781,248	\$781,248	\$781,248
Non-Certified Salaries	(119) (30)	\$115,005	\$153,280	\$153,280	\$153,280
TOTAL: 119		\$1,899,442	\$1,956,117	\$1,956,117	\$1,956,117
TOTAL SALARIES		\$3,758,441	\$3,800,959	\$3,800,959	\$3,800,959
400 Purchased Services - Property					
Repairs	(430) (30)	\$1,000	\$0	\$0	\$0
TOTAL: 430		\$1,000	\$0	\$0	\$0
TOTAL PURCHASED SERVICES - PROPERTY		\$1,000	\$0	\$0	\$0
500 Other Purchased Services					
Postage	(530) (02)	\$500	\$500	\$500	\$500

	31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Postage	(530)	(04)	\$500	\$500	\$500	\$500
Postage	(530)	(05)	\$500	\$500	\$500	\$500
Postage	(530)	(06)	\$800	\$1,200	\$1,200	\$1,200
Postage	(530)	(10)	\$3,590	\$3,590	\$3,590	\$3,590
Postage	(530)	(11)	\$3,800	\$3,800	\$3,800	\$3,800
Postage	(530)	(20)	\$12,650	\$12,665	\$12,665	\$12,665
TOTAL: 530			\$22,340	\$22,755	\$22,755	\$22,755
Public Relations	(542)	(20)	\$14,050	\$9,050	\$9,050	\$9,050
TOTAL: 542			\$14,050	\$9,050	\$9,050	\$9,050
Printing	(550)	(02)	\$500	\$500	\$500	\$500
Printing	(550)	(04)	\$575	\$575	\$575	\$575
Printing	(550)	(05)	\$500	\$500	\$500	\$500
Printing	(550)	(06)	\$0	\$500	\$500	\$500
Printing	(550)	(10)	\$1,500	\$1,500	\$1,500	\$1,500
Printing	(550)	(11)	\$1,200	\$1,200	\$1,200	\$1,200
Printing	(550)	(20)	\$9,600	\$9,800	\$9,800	\$9,800
TOTAL: 550			\$13,875	\$14,575	\$14,575	\$14,575
Uniforms	(597)	(30)	\$2,500	\$3,000	\$3,000	\$3,000
TOTAL: 597			\$2,500	\$3,000	\$3,000	\$3,000
Contracted Services	(599)	(02)	\$15,000	\$15,000	\$15,000	\$15,000
Contracted Services	(599)	(04)	\$14,000	\$14,000	\$14,000	\$14,000
Contracted Services	(599)	(05)	\$14,000	\$14,000	\$14,000	\$14,000
Contracted Services	(599)	(06)	\$14,000	\$14,000	\$14,000	\$14,000
Contracted Services	(599)	(10)	\$28,000	\$28,000	\$28,000	\$28,000
Contracted Services	(599)	(11)	\$28,000	\$28,000	\$28,000	\$28,000
Contracted Services	(599)	(20)	\$40,300	\$40,300	\$40,300	\$40,300
Contracted Services	(599)	(30)	\$17,893	\$35,581	\$35,581	\$35,581
TOTAL: 599			\$171,193	\$188,881	\$188,881	\$188,881
TOTAL OTHER PURCHASED SERVICES			\$223,958	\$238,261	\$238,261	\$238,261
600 Supplies						
Textbooks	(641)	(05)	\$0	\$0	\$0	\$0
TOTAL: 641			\$0	\$0	\$0	\$0
Other Supplies	(690)	(02)	\$3,440	\$6,134	\$4,932	\$4,932
Other Supplies	(690)	(04)	\$2,068	\$2,116	\$2,116	\$2,116
Other Supplies	(690)	(05)	\$2,150	\$2,700	\$2,700	\$2,700
Other Supplies	(690)	(06)	\$930	\$4,895	\$4,895	\$1,084
Other Supplies	(690)	(10)	\$11,500	\$12,000	\$12,000	\$9,500
Other Supplies	(690)	(11)	\$5,000	\$5,000	\$5,000	\$5,000
Other Supplies	(690)	(20)	\$15,640	\$22,620	\$22,620	\$22,620
Other Supplies	(690)	(30)	\$10,070	\$11,888	\$11,888	\$11,888
TOTAL: 690			\$50,798	\$67,353	\$66,151	\$59,840
TOTAL SUPPLIES			\$50,798	\$67,353	\$66,151	\$59,840

700 Property

31-Jan-23 10:09:56 AM			APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
New Equipment	(730)	(02)	\$0	\$0	\$0	\$0
New Equipment	(730)	(06)	\$0	\$11,500	\$11,500	\$0
New Equipment	(730)	(10)	\$0	\$0	\$0	\$0
New Equipment	(730)	(11)	\$0	\$0	\$0	\$0
New Equipment	(730)	(20)	\$0	\$27,860	\$27,860	\$0
New Equipment	(730)	(30)	\$0	\$54,253	\$54,253	\$0
TOTAL: 730			\$0	\$93,613	\$93,613	\$0
Replacement Equipment	(731)	(06)	\$0	\$0	\$0	\$0
Replacement Equipment	(731)	(30)	\$0	\$0	\$0	\$0
TOTAL: 731			\$0	\$0	\$0	\$0
TOTAL PROPERTY			\$0	\$93,613	\$93,613	\$0
800 Other Expenses						
Dues & Memberships	(810)	(02)	\$200	\$200	\$200	\$200
Dues & Memberships	(810)	(04)	\$200	\$200	\$200	\$200
Dues & Memberships	(810)	(05)	\$200	\$200	\$200	\$200
Dues & Memberships	(810)	(06)	\$200	\$200	\$200	\$200
Dues & Memberships	(810)	(10)	\$700	\$700	\$700	\$700
Dues & Memberships	(810)	(11)	\$700	\$2,100	\$2,100	\$2,100
Dues & Memberships	(810)	(20)	\$14,875	\$23,000	\$23,000	\$23,000
TOTAL: 810			\$17,075	\$26,600	\$26,600	\$26,600
Professional Materials	(890)	(20)	\$500	\$500	\$500	\$500
Professional Materials	(890)	(30)	\$0	\$179	\$179	\$179
TOTAL: 890			\$500	\$679	\$679	\$679
Student Handbooks	(895)	(02)	\$0	\$0	\$0	\$0
Student Handbooks	(895)	(04)	\$0	\$0	\$0	\$0
Student Handbooks	(895)	(05)	\$660	\$825	\$825	\$825
Student Handbooks	(895)	(06)	\$0	\$0	\$0	\$0
Student Handbooks	(895)	(10)	\$2,420	\$2,420	\$2,420	\$2,420
Student Handbooks	(895)	(11)	\$0	\$0	\$0	\$0
Student Handbooks	(895)	(20)	\$5,500	\$5,550	\$5,550	\$5,550
TOTAL: 895			\$8,580	\$8,795	\$8,795	\$8,795
Graduation Assemblies	(896)	(04)	\$300	\$300	\$300	\$300
Graduation Assemblies	(896)	(11)	\$1,400	\$0	\$0	\$0
Graduation Assemblies	(896)	(20)	\$46,050	\$45,750	\$45,750	\$45,750
TOTAL: 896			\$47,750	\$46,050	\$46,050	\$46,050
TOTAL OTHER EXPENSES			\$73,905	\$82,124	\$82,124	\$82,124
TOTAL 300, 400, 500, 600, 700, 800			\$349,661	\$481,351	\$480,149	\$380,225
PROGRAM COST			\$4,108,102	\$4,282,310	\$4,281,108	\$4,181,184

2410 BUILDING DIRECTION PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● 7.0 Principals ● 5.0 Assistant Principals
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● 19 AFSCME ● 2 Digital Content Specialists ● 1 Director of Security & Residency ● 11 Cafeteria Aides ● 6 Volunteer Coordinators ● 8 Security Guards ● 3 Part-time Office Clerical ● 24 Hall Monitors
530 Postage	Postage for All Schools (7) Postage Meter Rental Bulk Mailing Permit
542 Public Relations	Freshman Orientation Truth About Hate Program at NHS
550 Printing	Printing Parking Stickers
599 Contracted Services	Scholar-Chip Renewal Copier Contracts Laminator service Navigate 360
690 Other Supplies	Student Council Pins Badges and Lanyards Awards Various Other Supplies
730 New Equipment	Cameras, radios
810 Dues & Membership	CAS DUES, ADL, ASCD, NASSP, College Board, NEASC
890 Professional Materials	Professional Resources
895 Student Handbooks	Planners & Handbooks (reducing quantity)
896 Graduation Assemblies	K-8 School Assemblies High School Graduation Supplies, Program, and Venue
CUT ITEMS	
Reductions by Superintendent	
690 Other Supplies	-\$6,311 <ul style="list-style-type: none"> ● Various supplies
730 New Equipment	-\$16,100 <ul style="list-style-type: none"> ● Projector Systems ● Specialty Desks -\$59,313 (Purchased with realized savings) <ul style="list-style-type: none"> ● Cabinets & Office Furniture ● TV Licensing ● Cameras, Access Control, Multiclass reader

Significant Changes from 2022-23 budget:

- Decrease in repairs: \$1,000 Higgins - Now Budgeted in Contract Services
- Decrease in public relations: \$5,000 TV Signage Licensing Reduction
- Increase in contracted services: \$17,688 Various Security Related Software & Maintenance Plans
- Increase in Other Supplies: \$9,042 General Needs Across All Schools
- Increase in Dues & Memberships: \$8,000 Additional for Truth About Hate Program (NHS)

Grant Allocations:

- *Building Direction*: Estimated \$43,747 for 1 FTE AT (ARP ESSER)

PROGRAM: Staff Development & Evaluation

Newington Public Schools

CODE: 2810

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
500 Other Purchased Services	\$99,400	\$104,533	\$104,533	\$0
600 Supplies	\$1,000	\$10,000	\$10,000	\$0
800 Other Expenses	\$1,200	\$1,200	\$1,200	\$0
	\$101,600	\$115,733	\$115,733	\$0

MAJOR GOALS

- 1) All educators and support staff implement highly effective practices focused on equity.**
 - Within the hiring process, focus recruitment, hiring and retention of staff that are racially, ethnically and linguistically diverse
 - Provide district-wide, systemic and embedded professional learning focused on equity to all staff
 - Expand focus on equity beyond race, to: gender, religion, self-image, etc.

DESCRIPTION OF PRESENT PROGRAM

The Office of Human Capital Development is committed to providing outstanding service to all current and future Newington Public School employees. We achieve this by aligning all of our professional functions to the four Human Capital Leaders in Education (HCLE) Standards: Performance Excellence, Strategic Staffing, Talent Management & Development, and Culture & Total Rewards.

This program is designed to be a vehicle for continuous systemic and personnel improvement efforts to increase student performance. The overall goal is to make sure that Newington Public Schools has the highest qualified staff to support the needs of all of our students, families, and the community.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Implement a comprehensive professional learning system focused on equity, diversity and inclusion for certified and non-certified staff.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Continued professional learning aligned to district and school improvement efforts; including legislatively mandated requirements and our focus on equity, diversity and inclusion - for all certified and non-certified staff.
- Continued review and improvement of the recruitment, selection, hiring and onboarding process for a more diverse workforce.

31-Jan-23 10:09:57 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)				
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
500 Other Purchased Services					
Postage	(530) (30)	\$0	\$0	\$0	\$0
TOTAL: 530		\$0	\$0	\$0	\$0
Public Relations	(542) (30)	\$0	\$0	\$0	\$0
TOTAL: 542		\$0	\$0	\$0	\$0
Printing	(550) (30)	\$0	\$4,933	\$4,933	\$4,933
TOTAL: 550		\$0	\$4,933	\$4,933	\$4,933
Conferences	(582) (30)	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL: 582		\$80,000	\$80,000	\$80,000	\$80,000
Contracted Services	(599) (30)	\$19,400	\$19,600	\$19,600	\$19,600
TOTAL: 599		\$19,400	\$19,600	\$19,600	\$19,600
TOTAL OTHER PURCHASED SERVICES		\$99,400	\$104,533	\$104,533	\$104,533
600 Supplies					
Other Supplies	(690) (30)	\$1,000	\$10,000	\$10,000	\$10,000
TOTAL: 690		\$1,000	\$10,000	\$10,000	\$10,000
TOTAL SUPPLIES		\$1,000	\$10,000	\$10,000	\$10,000
800 Other Expenses					
Dues & Memberships	(810) (30)	\$0	\$0	\$0	\$0
TOTAL: 810		\$0	\$0	\$0	\$0
Professional Materials	(890) (30)	\$1,200	\$1,200	\$1,200	\$1,200
TOTAL: 890		\$1,200	\$1,200	\$1,200	\$1,200
TOTAL OTHER EXPENSES		\$1,200	\$1,200	\$1,200	\$1,200
TOTAL 300, 400, 500, 600, 700, 800		\$101,600	\$115,733	\$115,733	\$115,733
PROGRAM COST		\$101,600	\$115,733	\$115,733	\$115,733

2810 STAFF DEVELOPMENT & EVALUATION
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
550 Printing	Preschool Census
582 Conferences	Various Conferences related to: <ul style="list-style-type: none">● District Improvement Goals● Department Goals● Professional Growth Goals
599 Contracted Services	TEAM Mentoring Program
690 Other Supplies	Professional Books and Materials
890 Professional Materials	Harvard Education Letter Human Resource Publication
CUT ITEMS	
Reductions by Superintendent	None

Significant Changes from 2022-23 budget:

- Increase in Printing: Preschool Census
- Increase in Other Supplies: Numerous professional materials purchased at end of 2021-22 with realized savings

Grant Allocations:

- None

PROGRAM: Board of Education

CODE: 2310

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$4,800	\$5,200	\$5,200	\$0
300 Purchased Services - Prof & Technical	\$106,360	\$106,360	\$106,360	\$0
500 Other Purchased Services	\$174,924	\$162,800	\$162,800	\$0
600 Supplies	\$1,000	\$1,000	\$1,000	\$0
800 Other Expenses	\$31,000	\$31,000	\$31,000	\$0
	\$318,084	\$306,360	\$306,360	\$0

BOARD OF EDUCATION

NEWINGTON PUBLIC SCHOOLS

MAJOR GOALS

- To inform the citizens of the community, school employees and students about the role and purpose of the Board as defined by law, the State Board of Education and the Board's own intent.
- To serve the best interests of the citizens of the community by providing educational opportunities for all, to the end they may find challenge, inspiration and success limited only by their own potential and ambition.
- To ensure that all schools are managed in a sound and economical fashion.
- To formulate and use the philosophy of education which is responsive to the goals of education, the community's special needs, conditions and resources.
- To recommend a budget to the Town Council.

DESCRIPTION OF PRESENT PROGRAM

The Board of Education is a nine-member elected body created according to state law and vested with responsibilities for educational planning and policy making for all the schools under its jurisdiction.

The Board of Education develops, adopts and revises policies and procedures, as needed, for the control, management and operation of the school system. These policies and procedures are adopted by the Board acting as representatives of the community through various means. The official mechanism for action is a duly called and legally conducted meeting.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Complete Anna Reynolds "Renovate as New" referendum project.
- Address major district-wide Capital Improvement Planning (CIP) needs.
- Fund mandated tuition costs for regional magnet schools.
- Utilization of continuing American Recovery Plan (ARP) ESSER grant resources for 2023-24 and 2024-25 to provide accelerated support for students negatively impacted by the pandemic. Approximately one-third of available funding expires 6/30/23 with the remaining funds expiring 6/30/24.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Full renovation of JW classroom wings 3/4/6 for safety, security, and classroom environment improvements.

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)				
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	1	1	1	1
100 Salaries					
Non-Certified Salaries	(119) (30)	\$4,800	\$5,200	\$5,200	\$5,200
TOTAL: 119		\$4,800	\$5,200	\$5,200	\$5,200
TOTAL SALARIES		\$4,800	\$5,200	\$5,200	\$5,200
300 Purchased Services - Prof & Technical					
Consultants	(330) (30)	\$106,360	\$106,360	\$106,360	\$106,360
TOTAL: 330		\$106,360	\$106,360	\$106,360	\$106,360
TOTAL PURCHASED SERVICES - PROF & TEC		\$106,360	\$106,360	\$106,360	\$106,360
500 Other Purchased Services					
Public Relations	(542) (30)	\$2,600	\$2,600	\$2,600	\$2,600
TOTAL: 542		\$2,600	\$2,600	\$2,600	\$2,600
Tuition	(560) (30)	\$16,124	\$0	\$0	\$0
TOTAL: 560		\$16,124	\$0	\$0	\$0
Conferences	(582) (30)	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL: 582		\$1,000	\$1,000	\$1,000	\$1,000
Children's Museum	(591) (30)	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL: 591		\$30,000	\$30,000	\$30,000	\$30,000
Contracted Services	(599) (30)	\$125,200	\$129,200	\$129,200	\$129,200
TOTAL: 599		\$125,200	\$129,200	\$129,200	\$129,200
TOTAL OTHER PURCHASED SERVICES		\$174,924	\$162,800	\$162,800	\$162,800
600 Supplies					
Supplies	(611) (30)	\$0	\$0	\$0	\$0
TOTAL: 611		\$0	\$0	\$0	\$0
Other Supplies	(690) (30)	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL: 690		\$1,000	\$1,000	\$1,000	\$1,000
TOTAL SUPPLIES		\$1,000	\$1,000	\$1,000	\$1,000
800 Other Expenses					
Dues & Memberships	(810) (30)	\$31,000	\$31,000	\$31,000	\$31,000
TOTAL: 810		\$31,000	\$31,000	\$31,000	\$31,000

Program: Board of Education

Code: 2310

Fiscal Year 2023 - 2024

31-Jan-23 10:09:56 AM	APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
TOTAL OTHER EXPENSES	\$31,000	\$31,000	\$31,000	\$31,000
TOTAL 300, 400, 500, 600, 700, 800	\$313,284	\$301,160	\$301,160	\$301,160
PROGRAM COST	\$318,084	\$306,360	\$306,360	\$306,360

2310 BOARD OF EDUCATION PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> • 1.0 BOE Meeting Recorder - hourly
119 Non-certified	Board Clerk
330 Consultants	Legal Services
542 Public Relations	Town-wide Art Show Retiree Reception Permanent Art
560 Tuition	Great Path ACES Magnet CREC Half Day Magnet CREC Magnet Schools Glastonbury Vo-Ag LEARN Hartford Magnet Schools Other Magnet Schools
582 Conferences	CABE Conference
591 Children's Museum	CT Science Center, Hartford Children's Science Center (includes Roaring Brook Nature Center)
599 Contracted Services	Publications CABE Policy Service School Resource Officer NPD (\$113,000)
690 Other Supplies	Clocks, Plaques, Chairs
810 Dues & Membership	Membership/Dues <ul style="list-style-type: none"> • CABE – CT Assoc. of Board of Education • CAS – CT Assoc. of School • CREC – Capital Region Educational Council • NSBA – National School Board Assoc. • DMG – District Management Group
CUTS	
Reductions by Superintendent	none

Significant Changes from 2022-23 budget:

- Increase in tuition: Increased billing rate CREC

Grant Allocations:

- None

PROGRAM: Maintenance

CODE: 2610

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$490,665	\$505,385	\$505,385	\$0
400 Purchased Services - Property	\$693,555	\$1,817,750	\$743,950	\$0
500 Other Purchased Services	\$836,750	\$1,011,437	\$1,011,437	\$0
600 Supplies	\$183,001	\$242,858	\$242,858	\$0
	\$2,203,971	\$3,577,430	\$2,503,630	\$0

MAINTENANCE

NEWINGTON PUBLIC SCHOOLS

MAJOR GOALS

- To conserve and protect the public investment in school facilities.
- To protect the health and safety of the occupants.
- To ensure all doors and hardware are working properly to provide safe egress and building security.
- To perform preventive maintenance to extend the practical useful life of equipment and buildings.
- Meet HVAC ventilation objectives established by the state of CT for clean and healthy buildings.

DESCRIPTION OF PRESENT PROGRAM

The maintenance program provides the upkeep of seven (7) school buildings, the Field House, the Bus Garage, and the BOE Central Office and Transition Academy at Town Hall.

The staff of tradesmen is assigned the task of repairing, restoring, plumbing, rehabilitating or renovating existing school facilities. Contracted services are also provided for major problems, emergencies, and major construction/renovation projects.

Building principals' requests for maintenance are routed through an electronic job management system that initiates repair action.

Continuing expansion/improvements to the districtwide HVAC Energy Management System (EMS) to implement digital control measures to monitor and control temperature settings in all buildings for both heating and cooling.

Quarterly inspections of heating, ventilating, and air conditioning rooftop units are performed. This includes support activities for the district-wide Indoor Air Quality (IAQ) program.

Annual requests for maintenance projects are requested by building administrators with the maintenance supervisor submitting project budget requests.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Final state of migration from pneumatic controls to automated digital controls for HVAC systems. approx. 5% remaining units after Anna Reynolds Renovations.
- Implementation of State House Bill #5479, CGS 10-231e, Mandated HVAC program, approx. \$40k unforeseen cost.
- Cost Increases: Materials/Supplies +33%, Contracted Services +30%.
- Maintenance Repair Services approx. +28%, metal goods and hardware cost/availability.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Replace 2 Roof Top Units - NHS Science Wing.
- Replace 2 Roof Top Units - JW Wing 5.
- Develop an in house specialist for digital energy management systems and HVAC controls.
- Pursue utility rebate opportunities as they arise.

31-Jan-23 10:09:56 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)	5.15	5.00	5.00	5.00
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Non-Certified Salaries	(119) (30)	\$490,665	\$505,385	\$505,385	\$505,385
TOTAL: 119		\$490,665	\$505,385	\$505,385	\$505,385
TOTAL SALARIES		\$490,665	\$505,385	\$505,385	\$505,385
400 Purchased Services - Property					
Repairs	(430) (02)	\$60,400	\$166,000	\$166,000	\$69,500
Repairs	(430) (04)	\$62,500	\$175,250	\$175,250	\$59,625
Repairs	(430) (05)	\$86,400	\$219,750	\$219,750	\$92,000
Repairs	(430) (06)	\$71,400	\$198,875	\$198,875	\$79,250
Repairs	(430) (10)	\$89,600	\$228,000	\$228,000	\$97,500
Repairs	(430) (11)	\$84,700	\$215,375	\$215,375	\$87,875
Repairs	(430) (20)	\$207,402	\$562,725	\$562,725	\$230,325
Repairs	(430) (30)	\$31,153	\$51,775	\$51,775	\$27,875
TOTAL: 430		\$693,555	\$1,817,750	\$1,817,750	\$743,950
TOTAL PURCHASED SERVICES - PROPERTY		\$693,555	\$1,817,750	\$1,817,750	\$743,950
500 Other Purchased Services					
Contracted Services	(599) (02)	\$60,432	\$77,821	\$77,821	\$77,821
Contracted Services	(599) (04)	\$45,430	\$60,527	\$60,527	\$60,527
Contracted Services	(599) (05)	\$60,430	\$77,821	\$77,821	\$77,821
Contracted Services	(599) (06)	\$52,079	\$67,328	\$67,328	\$67,328
Contracted Services	(599) (10)	\$128,689	\$154,674	\$154,674	\$154,674
Contracted Services	(599) (11)	\$116,429	\$140,549	\$140,549	\$140,549
Contracted Services	(599) (20)	\$330,610	\$385,779	\$385,779	\$385,779
Contracted Services	(599) (30)	\$42,651	\$46,938	\$46,938	\$46,938
TOTAL: 599		\$836,750	\$1,011,437	\$1,011,437	\$1,011,437
TOTAL OTHER PURCHASED SERVICES		\$836,750	\$1,011,437	\$1,011,437	\$1,011,437
600 Supplies					
Maintenance Supplies	(613) (02)	\$11,968	\$11,968	\$11,968	\$11,968
Maintenance Supplies	(613) (04)	\$11,968	\$16,156	\$16,156	\$16,156
Maintenance Supplies	(613) (05)	\$11,192	\$15,109	\$15,109	\$15,109
Maintenance Supplies	(613) (06)	\$11,192	\$15,109	\$15,109	\$15,109
Maintenance Supplies	(613) (10)	\$29,920	\$40,392	\$40,392	\$40,392
Maintenance Supplies	(613) (11)	\$27,319	\$36,880	\$36,880	\$36,880
Maintenance Supplies	(613) (20)	\$72,911	\$98,428	\$98,428	\$98,428
Maintenance Supplies	(613) (30)	\$6,531	\$8,816	\$8,816	\$8,816

Program: Maintenance

Code: 2610

Fiscal Year 2023 - 2024

31-Jan-23 10:09:57 AM	APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
TOTAL: 613	\$183,001	\$242,858	\$242,858	\$242,858
TOTAL SUPPLIES	\$183,001	\$242,858	\$242,858	\$242,858
TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST	\$1,713,306	\$3,072,045	\$3,072,045	\$1,998,245
	\$2,203,971	\$3,577,430	\$3,577,430	\$2,503,630

2610 MAINTENANCE PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> • 5 AFSCME
430 Repairs	Priority 1 for each of the 7 schools, Transition Academy, Bus Garage, Central Office & Field House
599 Contracted Services	Various for each facility
613 Maintenance Supplies	Various for each facility
CUT ITEMS	
Reductions by Superintendent	None

Significant Changes from 2022-23 budget:

- Final stage of migration from pneumatic controls to automated digital controls for HVAC systems. Approx. 5% remaining units after Anna Reynolds Renovations.
- Implementation of State House Bill #5479, Statute 10-220(d)(3), Mandated HVAC program, approx. \$40k unforeseen cost
- Cost Increases: Materials/Supplies +33%, Contracted Services +30%
- Maintenance Repair Services approx. +28%, metal goods and hardware cost/availability

Grant Allocations:

- None

PROGRAM: Plant Operations

CODE: 2620

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$3,106,779	\$3,207,034	\$3,207,034	\$0
400 Purchased Services - Property	\$221,000	\$221,000	\$221,000	\$0
500 Other Purchased Services	\$184,000	\$191,560	\$191,560	\$0
600 Supplies	\$1,744,000	\$1,928,776	\$1,928,776	\$0
700 Property	\$0	\$17,290	\$0	\$0
	\$5,255,779	\$5,565,660	\$5,548,370	\$0

MAJOR GOALS

- To provide sanitary and comfortable surroundings for all students and staff that provides quality learning environments in all schools.
- Utilize green cleaning methods and products as appropriate.
- To perform designated daily, weekly and monthly housekeeping activities.
- To be responsible for the proper care and upkeep of valuable school property.
- To provide buildings with a high level of cleanliness so that students will be positively influenced by such a standard.
- To report and remove hazards and other dangerous conditions that might impair the safety of students and teachers.
- Meet cleaning and sanitizing standards established by the state of Connecticut

DESCRIPTION OF PRESENT PROGRAM

A comfortable, safe, clean and functionally efficient school climate is provided by the efforts of custodians. Their responsibilities encompass maintaining seven school buildings, administrative offices, the bus garage, the field house and the Transition Academy. Coordinated efforts are directed in various areas: (1) housekeeping of buildings; (2) servicing utilities and minor repairs; (3) support services for the central supply warehouse; (4) support services for daily food delivery and unloading of food product supplier food truck deliveries; and (5) continuous communication between administrative-custodial staff.

Monitoring of energy usage in all buildings - implement efficiency measures where possible.

Daily and nightly inspections of various areas are scheduled to stay abreast of cleaning procedures and tactics.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Volatile utility marketplace - anticipated cost increases (Electricity, Natural Gas, Heating Oil, and Water).
 - Electricity up 41% on Eversource tariff, BOE inflation up approx. 29% due to continued gains off of 4-year lock in rate for supply of \$.0753/Kwh, increases are net of Solar installs at NHS, RC, JP, EG
 - Maintenance supplies up 35%
 - Natural Gas up 18%
 - Custodial supplies up 10%
 - Contracted services up 25%
 - Heating oil up 25%
 - General Inflation increases of Water, Telephone, and Rubbish

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Continue the monitoring of energy usage in all buildings - implement efficiency measures where possible.

31-Jan-23 10:09:57 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)	39.15	39.00	39.00	39.00
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	10	10	10	10
100 Salaries					
Non-Certified Salaries	(119) (02)	\$237,463	\$237,883	\$237,883	\$237,883
Non-Certified Salaries	(119) (04)	\$271,034	\$271,724	\$271,724	\$271,724
Non-Certified Salaries	(119) (05)	\$302,645	\$303,605	\$303,605	\$303,605
Non-Certified Salaries	(119) (06)	\$270,924	\$271,124	\$271,124	\$271,124
Non-Certified Salaries	(119) (10)	\$382,650	\$384,670	\$384,670	\$384,670
Non-Certified Salaries	(119) (11)	\$382,880	\$384,800	\$384,800	\$384,800
Non-Certified Salaries	(119) (20)	\$1,051,062	\$1,053,482	\$1,053,482	\$1,053,482
Non-Certified Salaries	(119) (30)	\$208,121	\$299,746	\$299,746	\$299,746
TOTAL: 119		\$3,106,779	\$3,207,034	\$3,207,034	\$3,207,034
TOTAL SALARIES		\$3,106,779	\$3,207,034	\$3,207,034	\$3,207,034
400 Purchased Services - Property					
Water and Sewer	(411) (02)	\$15,705	\$15,705	\$15,705	\$15,705
Water and Sewer	(411) (04)	\$15,705	\$15,705	\$15,705	\$15,705
Water and Sewer	(411) (05)	\$15,705	\$15,705	\$15,705	\$15,705
Water and Sewer	(411) (06)	\$15,705	\$15,705	\$15,705	\$15,705
Water and Sewer	(411) (10)	\$36,645	\$36,645	\$36,645	\$36,645
Water and Sewer	(411) (11)	\$36,645	\$36,645	\$36,645	\$36,645
Water and Sewer	(411) (20)	\$74,420	\$74,420	\$74,420	\$74,420
Water and Sewer	(411) (30)	\$10,470	\$10,470	\$10,470	\$10,470
TOTAL: 411		\$221,000	\$221,000	\$221,000	\$221,000
TOTAL PURCHASED SERVICES - PROPERTY		\$221,000	\$221,000	\$221,000	\$221,000
500 Other Purchased Services					
Telephone	(531) (02)	\$3,000	\$3,060	\$3,060	\$3,060
Telephone	(531) (04)	\$3,000	\$3,060	\$3,060	\$3,060
Telephone	(531) (05)	\$3,000	\$3,060	\$3,060	\$3,060
Telephone	(531) (06)	\$3,000	\$3,060	\$3,060	\$3,060
Telephone	(531) (10)	\$5,000	\$5,200	\$5,200	\$5,200
Telephone	(531) (11)	\$5,000	\$5,200	\$5,200	\$5,200
Telephone	(531) (20)	\$12,000	\$12,240	\$12,240	\$12,240
Telephone	(531) (30)	\$45,000	\$46,000	\$46,000	\$46,000
TOTAL: 531		\$79,000	\$80,880	\$80,880	\$80,880
Rubbish Removal	(594) (02)	\$5,000	\$5,200	\$5,200	\$5,200
Rubbish Removal	(594) (04)	\$5,000	\$5,200	\$5,200	\$5,200
Rubbish Removal	(594) (05)	\$5,000	\$5,200	\$5,200	\$5,200
Rubbish Removal	(594) (06)	\$5,000	\$5,200	\$5,200	\$5,200

	31-Jan-23 10:09:57 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Rubbish Removal	(594)	(10)	\$10,000	\$10,400	\$10,400	\$10,400
Rubbish Removal	(594)	(11)	\$10,000	\$10,400	\$10,400	\$10,400
Rubbish Removal	(594)	(20)	\$24,000	\$24,960	\$24,960	\$24,960
Rubbish Removal	(594)	(30)	\$11,000	\$11,120	\$11,120	\$11,120
TOTAL: 594			\$75,000	\$77,680	\$77,680	\$77,680
Uniforms	(597)	(02)	\$2,000	\$2,200	\$2,200	\$2,200
Uniforms	(597)	(04)	\$2,000	\$2,200	\$2,200	\$2,200
Uniforms	(597)	(05)	\$2,000	\$2,200	\$2,200	\$2,200
Uniforms	(597)	(06)	\$2,000	\$2,200	\$2,200	\$2,200
Uniforms	(597)	(10)	\$4,000	\$4,400	\$4,400	\$4,400
Uniforms	(597)	(11)	\$4,000	\$4,400	\$4,400	\$4,400
Uniforms	(597)	(20)	\$12,000	\$13,200	\$13,200	\$13,200
Uniforms	(597)	(30)	\$2,000	\$2,200	\$2,200	\$2,200
TOTAL: 597			\$30,000	\$33,000	\$33,000	\$33,000
TOTAL OTHER PURCHASED SERVICES			\$184,000	\$191,560	\$191,560	\$191,560
600 Supplies						
Custodial Supplies	(612)	(02)	\$18,000	\$19,800	\$19,800	\$19,800
Custodial Supplies	(612)	(04)	\$18,000	\$19,800	\$19,800	\$19,800
Custodial Supplies	(612)	(05)	\$18,000	\$19,800	\$19,800	\$19,800
Custodial Supplies	(612)	(06)	\$18,000	\$19,800	\$19,800	\$19,800
Custodial Supplies	(612)	(10)	\$32,000	\$35,200	\$35,200	\$35,200
Custodial Supplies	(612)	(11)	\$32,000	\$35,200	\$35,200	\$35,200
Custodial Supplies	(612)	(20)	\$69,900	\$76,890	\$76,890	\$76,890
Custodial Supplies	(612)	(30)	\$9,100	\$10,010	\$10,010	\$10,010
TOTAL: 612			\$215,000	\$236,500	\$236,500	\$236,500
Natural Gas	(621)	(02)	\$35,000	\$41,300	\$41,300	\$41,300
Natural Gas	(621)	(04)	\$35,000	\$41,300	\$41,300	\$41,300
Natural Gas	(621)	(05)	\$35,000	\$41,300	\$41,300	\$41,300
Natural Gas	(621)	(06)	\$35,000	\$41,300	\$41,300	\$41,300
Natural Gas	(621)	(10)	\$65,000	\$70,800	\$70,800	\$70,800
Natural Gas	(621)	(11)	\$65,000	\$70,800	\$70,800	\$70,800
Natural Gas	(621)	(20)	\$150,000	\$177,000	\$177,000	\$177,000
Natural Gas	(621)	(30)	\$0	\$11,800	\$11,800	\$11,800
TOTAL: 621			\$420,000	\$495,600	\$495,600	\$495,600
Electricity	(622)	(02)	\$88,000	\$76,455	\$76,455	\$76,455
Electricity	(622)	(04)	\$88,000	\$99,225	\$99,225	\$99,225
Electricity	(622)	(05)	\$88,000	\$74,923	\$74,923	\$74,923
Electricity	(622)	(06)	\$88,000	\$51,274	\$51,274	\$51,274
Electricity	(622)	(10)	\$170,500	\$191,774	\$191,774	\$191,774
Electricity	(622)	(11)	\$170,500	\$214,988	\$214,988	\$214,988
Electricity	(622)	(20)	\$332,000	\$439,663	\$439,663	\$439,663
Electricity	(622)	(30)	\$50,000	\$28,374	\$28,374	\$28,374
TOTAL: 622			\$1,075,000	\$1,176,676	\$1,176,676	\$1,176,676
Fuel Oil	(624)	(20)	\$4,000	\$5,000	\$5,000	\$5,000
Fuel Oil	(624)	(30)	\$30,000	\$15,000	\$15,000	\$15,000

31-Jan-23 10:09:57 AM			APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
TOTAL: 624			\$34,000	\$20,000	\$20,000	\$20,000
TOTAL SUPPLIES			\$1,744,000	\$1,928,776	\$1,928,776	\$1,928,776
700 Property						
New Equipment	(730)	(05)	\$0	\$8,000	\$8,000	\$0
New Equipment	(730)	(10)	\$0	\$0	\$0	\$0
New Equipment	(730)	(11)	\$0	\$0	\$0	\$0
New Equipment	(730)	(20)	\$0	\$9,290	\$9,290	\$0
TOTAL: 730			\$0	\$17,290	\$17,290	\$0
TOTAL PROPERTY			\$0	\$17,290	\$17,290	\$0
TOTAL 300, 400, 500, 600, 700, 800			\$2,149,000	\$2,358,626	\$2,358,626	\$2,341,336
PROGRAM COST			\$5,255,779	\$5,565,660	\$5,565,660	\$5,548,370

**2620 PLANT OPERATIONS PROGRAM
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● 1 Custodial/Maintenance Supervisor ● 38 AFSCME ● 10 Part-time summer help - hourly
411 Water	Water Service via MDC at all facilities
531 Telephone	Phones and Communication at all facilities
594 Rubbish Removal	Annual cost for rubbish removal
597 Uniforms	Custodial Staff Uniform Service
612 Custodial Supplies	Various supplies for all facilities
621 Natural Gas	CNG for all facilities
622 Electricity	Eversource for all facilities
624 Fuel Oil	Fuel for Generator at NHS Fuel for heating Bus Garage
CUT ITEMS	
Reductions by Superintendent	
730 New Equipment	-\$17,290 (Purchased with realized savings) <ul style="list-style-type: none"> ● Two AutoScrubber Floor Machines

Significant Changes from 2022-23 budget:

- Electricity up 41% on Eversource tariff, BOE inflation up approx. 29% due to continued gains off of 4-year lock in rate for supply of \$.0753/Kwh, increases are net of Solar installs at NHS, RC, JP, EG
- Maintenance supplies up 35%
- Natural Gas up 18%
- Custodial supplies up 10%
- Contracted services up 25%
- Heating oil up 25%
- General Inflation increases of Water, Telephone, and Rubbish

Grant Allocations:

- None

PROGRAM: Transportation

CODE: 2700

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$2,010,126	\$2,075,067	\$2,075,067	\$0
300 Purchased Services - Prof & Technical	\$0	\$0	\$0	\$0
400 Purchased Services - Property	\$279,250	\$265,500	\$265,500	\$0
500 Other Purchased Services	\$1,048,000	\$1,248,000	\$1,248,000	\$0
600 Supplies	\$433,500	\$536,420	\$526,920	\$0
700 Property	\$0	\$483,680	\$0	\$0
	\$3,770,876	\$4,608,667	\$4,115,487	\$0

MAJOR GOALS

- To facilitate the safe and efficient transportation of students from home and schools for NPS.
- To economically transport students using appropriate vehicles and equipment for all student requirements.
- To communicate effectively with the families regarding all bus route information with technology.
- To maintain transportation department vehicles to the highest standard above all State and Federal requirements.
- To provide transportation for students involved in activities (ie: Field Trips, Library Reading Days, Athletics, etc.)
- Sustaining a viable workforce now and into the future with competitive compensation to retain staffing.

DESCRIPTION OF PRESENT PROGRAM:

The district-owned student transportation program includes the operation of 35 school buses, 5 mid-size buses, 8 wheelchair mini buses, 9 - 22 passenger mini buses, 7 vans and 4 athletic/field trip transportation vehicles. Of the town fleet, 10 full size school buses, 2 mid-size buses, 7 wheelchair mini buses and 5 vans used as spares to be driven in case of a breakdown, scheduled maintenance, athletic events or field trips. The district also maintains 29 vehicles for non-student transportation.

- Approximately 3,260 students are eligible to receive school bus transportation on a daily basis to and from school on district-owned vehicles. In addition, approximately 132 students receive special education transportation. Outsourced transportation is provided to approximately 33 students attending schools for special needs outside of the district or for compliance with the McKinney-Vento Act. School bus service is provided to approximately 31 nonpublic school children on a daily basis in accordance with state law. Transportation is provided to 9 students who attend Goodwin Technical School, as well as 3 students who attend Glastonbury High School Vocational Agricultural Program. Transportation is also provided to approximately 60 preschool students.

A messenger/mail service exists between the Central Office, Town Hall and all schools daily that uses a van and driver. This service also moves materials between buildings as needed.

In addition, buses are used to provide field trips for various educational excursions during the school year. Athletic trips for high school sports are provided.

Bus Garage Operations include: A Cards “Full Bus Inspection every 90 days” & C Card “Brake Inspection” services on the school bus fleet and all service vehicles. The bus mechanics (2) are completing repairs that range from minor defects to more extensive tasks as required. B Services “Oil, Transmission, Fluids etc” are conducted by outsourced vendors.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Expand our preventative maintenance program to reduce potential breakdowns.
- AR construction has required Pre-school & Special Education classes to be relocated to JP which has expanded transportation crossing districts to meet the needs of students.
- Security cameras installed at the garage have foiled theft of bus components which would place buses out of operation.
- EV Buses have been applied for grants through the EPA funding.
- Operational Increase Cost:
 - ❖ New Bus Cost: +15% 2022-2023
 - ❖ General Repairs +48%
 - Bus Parts: +10%
 - Fuel Cost: + 144.26% (\$1.87 contract to \$4.58 average 12/1/22)

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Enhance benefits and additional district work opportunities for drivers working < 20 hrs/wk to improve retention.
- Complete the “Garfield Street Bus Depot Restoration Project” (Paving, Lighting, Power, Etc.)
- Contingency plans for fuel shortages and unpredictable cost fluctuation in the markets.
- Implement comparable compensation packages to attract and retain part-time staff.
- Increase funding to support salary and benefit improvements for our drivers as driver shortages continue.

31-Jan-23 10:09:57 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)	26.00	26.00	26.00	26.00
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)	33	33	33	33
100 Salaries					
Non-Certified Salaries	(119) (30)	\$2,010,126	\$2,075,067	\$2,075,067	\$2,075,067
TOTAL: 119		\$2,010,126	\$2,075,067	\$2,075,067	\$2,075,067
TOTAL SALARIES		\$2,010,126	\$2,075,067	\$2,075,067	\$2,075,067
300 Purchased Services - Prof & Technical					
Field Trips	(323) (30)	\$0	\$0	\$0	\$0
TOTAL: 323		\$0	\$0	\$0	\$0
TOTAL PURCHASED SERVICES - PROF & TEC		\$0	\$0	\$0	\$0
400 Purchased Services - Property					
Repairs	(430) (30)	\$279,250	\$265,500	\$265,500	\$265,500
TOTAL: 430		\$279,250	\$265,500	\$265,500	\$265,500
Rentals	(440) (30)	\$0	\$0	\$0	\$0
TOTAL: 440		\$0	\$0	\$0	\$0
TOTAL PURCHASED SERVICES - PROPERTY		\$279,250	\$265,500	\$265,500	\$265,500
500 Other Purchased Services					
SE Transportation	(510) (30)	\$0	\$0	\$0	\$0
TOTAL: 510		\$0	\$0	\$0	\$0
Uniforms	(597) (30)	\$0	\$0	\$0	\$0
TOTAL: 597		\$0	\$0	\$0	\$0
Contracted Services	(599) (30)	\$1,048,000	\$1,248,000	\$1,248,000	\$1,248,000
TOTAL: 599		\$1,048,000	\$1,248,000	\$1,248,000	\$1,248,000
TOTAL OTHER PURCHASED SERVICES		\$1,048,000	\$1,248,000	\$1,248,000	\$1,248,000
600 Supplies					
Maintenance Supplies	(613) (30)	\$4,500	\$4,500	\$4,500	\$0
TOTAL: 613		\$4,500	\$4,500	\$4,500	\$0
Fuel Oil	(624) (30)	\$9,000	\$9,000	\$9,000	\$9,000
TOTAL: 624		\$9,000	\$9,000	\$9,000	\$9,000
Auto Parts & Supplies	(625) (30)	\$89,000	\$101,500	\$101,500	\$96,500
TOTAL: 625		\$89,000	\$101,500	\$101,500	\$96,500

31-Jan-23 10:09:57 AM			APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Gasoline	(626)	(30)	\$283,000	\$369,420	\$369,420	\$369,420
TOTAL: 626			\$283,000	\$369,420	\$369,420	\$369,420
Tires	(627)	(30)	\$28,000	\$33,000	\$33,000	\$33,000
TOTAL: 627			\$28,000	\$33,000	\$33,000	\$33,000
Oil Lube-Anti Freeze	(628)	(30)	\$0	\$0	\$0	\$0
TOTAL: 628			\$0	\$0	\$0	\$0
Other Supplies	(690)	(30)	\$20,000	\$19,000	\$19,000	\$19,000
TOTAL: 690			\$20,000	\$19,000	\$19,000	\$19,000
TOTAL SUPPLIES			\$433,500	\$536,420	\$536,420	\$526,920
700 Property						
New Equipment	(730)	(30)	\$0	\$0	\$0	\$0
TOTAL: 730			\$0	\$0	\$0	\$0
Replacement Equipment	(731)	(30)	\$0	\$4,500	\$4,500	\$0
TOTAL: 731			\$0	\$4,500	\$4,500	\$0
Trans. Repl. Bus/Vehicles	(735)	(30)	\$0	\$479,180	\$479,180	\$0
TOTAL: 735			\$0	\$479,180	\$479,180	\$0
TOTAL PROPERTY			\$0	\$483,680	\$483,680	\$0
TOTAL 300, 400, 500, 600, 700, 800 PROGRAM COST			\$1,760,750	\$2,533,600	\$2,533,600	\$2,040,420
			\$3,770,876	\$4,608,667	\$4,608,667	\$4,115,487

2700 TRANSPORTATION PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
119 Non Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● 1.0 Transportation Supervisor ● 1.0 Assistant Transportation Supervisor ● 24 AFSCME ● 32 nonunion bus drivers ● 1 Intern
430 Repairs	Automotive Repairs – West Hill Automotive, Dattco Glass Repairs - Payless Upholstery - Redan General Repairs
599 Contracted Services	Copier CT DMV Physicals Driver Training Drug Testing Radio Equipment and Repair Transfinder Software Special Education Transportation
624 Fuel Oil	Heating Oil for bus garage furnace
625 Auto Parts & Supplies	General parts and supplies to maintain vehicles
626 Gasoline	Diesel Fuel and Gasoline
627 Tires	Busses, Vans and other fleet vehicles
690 Other Supplies	General Supplies
CUT ITEMS	
Reductions by Superintendent	
613 Maintenance Supplies	-\$4,500 <ul style="list-style-type: none"> ● Painting of Security Vehicles
625 Auto Parts & Supplies	-\$5,000 <ul style="list-style-type: none"> ● Various replacement parts & shop items
731 Replacement Equipment	-\$483,680 <ul style="list-style-type: none"> ● Security Vehicle Painting - Strips ● Four replacement buses; one replacement minivan

Significant Changes from 2022-23 budget:

- Decrease in Repairs: Conducting additional in house repairs.
- Increase in Contracted Services: Additional outsourced transportation services and vendor cost increases caused by inflation.
- Increase in Auto Parts & Supplies: Suppliers cost increases and additional in house repairs.
- Increase in Gasoline: Gasoline price has doubled since last year & contracted rate has expired
- Increase in Tires: Inflation increases for tires.

Grant Allocations:

- None

PROGRAM: Insurance

CODE: 2900

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
500 Other Purchased Services	\$811,910	\$839,410	\$839,410	\$0
	\$811,910	\$839,410	\$839,410	\$0

INSURANCE

NEWINGTON PUBLIC SCHOOLS

MAJOR GOALS

- To protect the town from financial loss because of property damage to school facilities.
- To protect the town from financial loss because of general liability and automotive claims.
- To protect the town and the staff from financial loss because of liability claims for negligence.
- To offer students and families the option to purchase voluntary accident insurance to cover the cost of medical expenses for injuries sustained while in school.
- To provide financial protection for medical expenses incurred because of injuries sustained while participating in interscholastic athletics.

DESCRIPTION OF PRESENT PROGRAM

Property, general liability, and workers' compensation insurances are obtained through cooperative arrangements with the Town of Newington.

Student accident insurance is a voluntary accident insurance plan for students during school hours. The plan offers financial protection for injuries sustained while in school.

Interscholastic athletic accident insurance is provided by the Board of Education for all students while participating in any phase of the athletic program.

Errors and omission liability coverage is provided for all employees and members of the Board of Education.

Provide liability insurance coverage for all Booster Club Activities.

Provide liability insurance coverage for cybersecurity issues. Joint Town/BOE policy.

Evaluate emerging trends in education operations to determine if specialized insurance policies are needed to properly address risk management goals (i.e. drone use, environmental concerns, cybercrime).

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Provide for the estimated costs for the overall general insurance needs of the Board of Education. Recognition of changing insurance marketplace conditions for 23-24 renewals.
- Refine and implement risk management initiatives across all areas of Board of Education operations.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Evaluate the adequacy of current professional liability coverage with respect to comprehensive employment practices.
- Evaluate the adequacy of current liability coverage with respect to educational drone use, environmental issues, cyber-crime, and cyber-security.
- Continue safety reviews throughout the school district.
- Continue to monitor the insurance program to ensure that coverage parameters meet risk management needs.
- Potential expansion of the Hartford Steam Boiler Sensor Program through CIRMA.

31-Jan-23 10:09:57 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)				
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
500 Other Purchased Services					
Liability - General	(521) (30)	\$385,000	\$403,500	\$403,500	\$403,500
TOTAL: 521		\$385,000	\$403,500	\$403,500	\$403,500
Worker's Compensation	(522) (30)	\$250,000	\$255,000	\$255,000	\$255,000
TOTAL: 522		\$250,000	\$255,000	\$255,000	\$255,000
Property Insurance	(525) (30)	\$115,000	\$118,000	\$118,000	\$118,000
TOTAL: 525		\$115,000	\$118,000	\$118,000	\$118,000
Other Insurance	(529) (30)	\$61,910	\$62,910	\$62,910	\$62,910
TOTAL: 529		\$61,910	\$62,910	\$62,910	\$62,910
TOTAL OTHER PURCHASED SERVICES		\$811,910	\$839,410	\$839,410	\$839,410
TOTAL 300, 400, 500, 600, 700, 800		\$811,910	\$839,410	\$839,410	\$839,410
PROGRAM COST		\$811,910	\$839,410	\$839,410	\$839,410

2900 INSURANCE
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
521 Liability	Automotive Booster Clubs Employee Benefit & Admin E & O Equipment Insurance Health Professional E & O Insurance General Liability Sexual Misconduct Liability Insurance Umbrella Layer #1 Umbrella Layer #2 Umbrella Layer #3
522 Worker's Compensation	CIRMA – Worker's Comp Retro (Estimated 4%)
525 Property Insurance	Property Insurance - estimated 2% increase Exposure Changes
529 Other Insurance	Surety Bond - CL&P Athletics Insurance Cyber Liability Insurance (50%) Drone Insurance (50%) Other Insurance/Loss Reimbursements
CUT ITEMS	
Reductions by Superintendent	None

Significant Changes from 2022-23 budget:

- Increase in all areas of insurance: Increase in price from insurance companies

Grant Allocations:

- None

PROGRAM: Other Salaries

CODE: 1190

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$1,110,767	\$1,256,882	\$1,256,882	\$0
	\$1,110,767	\$1,256,882	\$1,256,882	\$0

OTHER SALARIES

NEWINGTON PUBLIC SCHOOLS

MAJOR GOALS

- To provide a budget program for salary items that do not, at the time of budget development, relate directly to a specific program.

DESCRIPTION OF PRESENT PROGRAM

Funding for substitute teachers, leave of absence coverage, anticipated salary scale changes, retirement increments, loss of planning time, Connecticut Sick Pay legislation, and special supervision are placed in this program since these costs cannot be easily assigned to a particular program. In addition, the funding required for unfinished negotiations with employee groups is included in this program.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- No program improvements or changes.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Provide funding to recruit and expand the pool of qualified substitutes to meet district needs.
- Improve paraeducator benefits to attract and retain high quality paraeducators.

31-Jan-23 10:09:55 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)	1.00	1.00	1.00	1.00
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Certified Salaries	(111) (30)	\$1,051,970	\$1,181,382	\$1,181,382	\$1,181,382
TOTAL: 111		\$1,051,970	\$1,181,382	\$1,181,382	\$1,181,382
Administrative Salaries	(118) (30)	\$36,000	\$38,000	\$38,000	\$38,000
TOTAL: 118		\$36,000	\$38,000	\$38,000	\$38,000
Non-Certified Salaries	(119) (30)	\$22,797	\$37,500	\$37,500	\$37,500
TOTAL: 119		\$22,797	\$37,500	\$37,500	\$37,500
TOTAL SALARIES		\$1,110,767	\$1,256,882	\$1,256,882	\$1,256,882
TOTAL 300, 400, 500, 600, 700, 800		\$0	\$0	\$0	\$0
PROGRAM COST		\$1,110,767	\$1,256,882	\$1,256,882	\$1,256,882

1190 OTHER SALARIES PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
111 Certified Salaries	Teachers <ul style="list-style-type: none"> ● Daily Substitutes ● Degree Changes ● Long Term Substitutes ● Loss of Planning Time ● Retirement Increments ● Sick Pay Adjustments ● Special Supervision ● Substitute Teachers - Professional Development ● TEAM Mentors ● Team Reader ● Transition Summer School Teacher
118 Administrative Salaries	Administrators <ul style="list-style-type: none"> ● Administrative Special Projects
119 Non-certified	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none"> ● Promotional testing ● Payment in lieu of insurance

CUT ITEMS	
Reductions by Superintendent	none

Significant Changes from 2022-23 budget:

- Decrease in Administrative Salaries:
- Increase in Non-Certified Salaries:

Grant Allocations:

- *Other Salaries:* Estimated \$23,275.61 for summer program salaries (Title IV)
- *Other Salaries:* Estimated \$150,795 for 1 FTE Equity and Inclusion Specialist position (Open Choice - Undesignated)

PROGRAM: Employee Benefits

CODE: 2950

Newington Public Schools

Proposed Budget

2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
200 Benefits	\$13,996,135	\$14,510,265	\$14,510,265	\$0
	\$13,996,135	\$14,510,265	\$14,510,265	\$0

EMPLOYEE BENEFITS

NEWINGTON PUBLIC SCHOOLS

MAJOR GOALS

- To provide health and life insurance programs for all full time employees.
- To contribute to town sponsored retirement programs for classified employees.
- To contribute to the federal social security program for employees.
- To afford an opportunity for retirees to participate in health insurance programs.

DESCRIPTION OF PRESENT PROGRAM

Coverage for medical and dental insurance is provided through a self-insured program administered by Anthem. This is available through a cooperative arrangement with the Town of Newington.

Term life and disability insurance coverages are provided through a combination of programs with CIGNA, Ameritas, and the Standard Life Insurance Company.

Retirement survivors, disability and hospitalization benefits are provided through the federal Social Security program for all classified staff. Medicare benefits are provided to certified staff hired after April 1, 1986.

Provide for staff physicals.

Retirees may participate in health insurance programs according to statute and contractual terms.

Administration of ACA (Affordable Care Act) reporting requirements.

Potential for funding reallocation attributable to the annual plan performance of the Health Benefit Fund.

PROGRAM IMPROVEMENTS/CHANGES *(included in budget requests to support improvements)*

- Provide for the estimated cost for the health insurance program as recommended by the Agent of Record.
- Provide for the estimated cost increase for the pension program as recommended by the Town Actuary.
- Provide for the estimated cost increase for OPEB benefits as recommended by the Town Actuary.
- Provide for the estimated cost increase for all other contracted benefits as required by contract.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- Continuous review of program components to ensure cost effective benefit options.
- Explore alternative benefit options for employees.
- Evaluate the impact of any legislative changes (both Federal and State) with respect to insurance coverages.

31-Jan-23 10:09:57 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024	
Contracted Staff						
Certified Positions	(111)					
Administrative Positions	(118)					
Non Certified Positions	(119)					
Hourly						
Certified Positions	(111)					
Academic Support	(112)					
Administrative Positions	(118)					
Non-Cert Support	(119)					
200 Benefits						
Certified Benefits	(201)	(30)	\$8,054,286	\$8,212,611	\$8,212,611	\$8,212,611
TOTAL: 201			\$8,054,286	\$8,212,611	\$8,212,611	\$8,212,611
Non-Certified Benefits	(202)	(30)	\$5,941,849	\$6,297,654	\$6,297,654	\$6,297,654
TOTAL: 202			\$5,941,849	\$6,297,654	\$6,297,654	\$6,297,654
TOTAL BENEFITS			\$13,996,135	\$14,510,265	\$14,510,265	\$14,510,265
TOTAL 300, 400, 500, 600, 700, 800			\$13,996,135	\$14,510,265	\$14,510,265	\$14,510,265
PROGRAM COST			\$13,996,135	\$14,510,265	\$14,510,265	\$14,510,265

2950 EMPLOYEE BENEFITS PROGRAM
ACCOUNT DETAILS

ACCOUNT	DESCRIPTION
201 Certified Benefits	Anthem Medical/Dental including OPEB Employee Assistance Plan Mileage/Phone Reimbursement Term Life Insurance Payment in Lieu of Part B FICA/Medicare HDHP/HSA Funding of Deductible Employee Recognition Items
202 Non-Certified Benefits	Anthem Medical/Dental including OPEB Long Term Disability Pension Contributions Term Life Insurance Unemployment Compensation Employee Assistance Plan ICMA Plan Fees Flexible Spending Account Fees Mileage/Phone Reimbursement HDHP/HSA Funding of Deductible
CUT ITEMS	
Reductions by Superintendent	None

Significant Changes from 2022-23 budget:

- Increase in certified and noncertified benefits: Overall increase cost in benefits

Grant Allocations:

- *Employee benefits:* Estimated \$221,628.92 for benefits for employees paid through ARP ESSER (ARP ESSER)
- *Employee benefits:* Estimated \$43,133.40 for benefits for Equity and Inclusion Specialist (Open Choice - Undesignated)
- *Employee benefits:* Estimated \$28,105.58 for benefits for special education teacher (Sheff Settlement)

PROGRAM: Community Services
CODE: 3300

Newington Public Schools
Proposed Budget
2023 - 2024

OBJECTS EXPENDITURE CLASSIFICATION	2022-2023 Appropriation	2023-2024 Program Request	2023-2024 Supt. Proposed	2023-2024 Bd. of Ed. Approved
100 Salaries	\$49,000	\$50,000	\$50,000	\$0
500 Other Purchased Services	\$250	\$250	\$250	\$0
600 Supplies	\$51,000	\$51,000	\$51,000	\$0
800 Other Expenses	\$2,500	\$2,500	\$2,500	\$0
	\$102,750	\$103,750	\$103,750	\$0

MAJOR GOALS

- To provide the community with access to school facilities for social, civic, recreational, educational and cultural activities.
- To address other community needs appropriate to the school system.

DESCRIPTION OF PRESENT PROGRAM

The use of school buildings is scheduled through the building principal. School sponsored activities have priority use of facilities. A rental fee differential has been established for facility use by non-profit and profit-making organizations. An extra custodian will be assigned whenever a building permit requires this service.

PROGRAM IMPROVEMENT/CHANGES AND COST FACTORS *(included in budget requests to support improvements)*

- Anticipated increase of 5% to 9% for Building Use Fees (Based on BOE Action) for the 2023-24 school year.

PROGRAM NEEDS *(current or future need that is not currently included in budget requests)*

- No program needs at this time.

31-Jan-23 10:09:57 AM		APPROPRIATED 2022-2023	INIT REQ 2023-2024	PROG REQ 2023-2024	SUPT REQ 2023-2024
Contracted Staff					
Certified Positions	(111)				
Administrative Positions	(118)				
Non Certified Positions	(119)				
Hourly					
Certified Positions	(111)				
Academic Support	(112)				
Administrative Positions	(118)				
Non-Cert Support	(119)				
100 Salaries					
Non-Certified Salaries	(119) (06)	\$0	\$0	\$0	\$0
Non-Certified Salaries	(119) (11)	\$0	\$0	\$0	\$0
Non-Certified Salaries	(119) (20)	\$0	\$0	\$0	\$0
Non-Certified Salaries	(119) (30)	\$49,000	\$50,000	\$50,000	\$50,000
TOTAL: 119		\$49,000	\$50,000	\$50,000	\$50,000
TOTAL SALARIES		\$49,000	\$50,000	\$50,000	\$50,000
500 Other Purchased Services					
Contracted Services	(599) (30)	\$250	\$250	\$250	\$250
TOTAL: 599		\$250	\$250	\$250	\$250
TOTAL OTHER PURCHASED SERVICES		\$250	\$250	\$250	\$250
600 Supplies					
Natural Gas	(621) (30)	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL: 621		\$20,000	\$20,000	\$20,000	\$20,000
Electricity	(622) (30)	\$31,000	\$31,000	\$31,000	\$31,000
TOTAL: 622		\$31,000	\$31,000	\$31,000	\$31,000
Fuel Oil	(624) (30)	\$0	\$0	\$0	\$0
TOTAL: 624		\$0	\$0	\$0	\$0
TOTAL SUPPLIES		\$51,000	\$51,000	\$51,000	\$51,000
800 Other Expenses					
Police Fees	(891) (30)	\$500	\$500	\$500	\$500
TOTAL: 891		\$500	\$500	\$500	\$500
A.V. Fees	(892) (20)	\$0	\$0	\$0	\$0
A.V. Fees	(892) (30)	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL: 892		\$2,000	\$2,000	\$2,000	\$2,000
TOTAL OTHER EXPENSES		\$2,500	\$2,500	\$2,500	\$2,500
TOTAL 300, 400, 500, 600, 700, 800		\$53,750	\$53,750	\$53,750	\$53,750
PROGRAM COST		\$102,750	\$103,750	\$103,750	\$103,750

**3300 COMMUNITY SERVICES PROGRAM
ACCOUNT DETAILS**

ACCOUNT	DESCRIPTION
119 Non-Certified Salaries	Custodians, Security, Cafeteria Aides, CNIA, AFSCME <ul style="list-style-type: none">• Custodial Services
599 Contracted Services	Support for Community Events
621 Natural Gas	Heating Allocation for Community Events – CNG
622 Electricity	Electrical Allocation for Community Events – Eversource
891 Police Fees	Police Costs in Support for Community Events – NPD
892 A.V. Fees	A/V Support Costs for Community Events
CUT ITEMS	
Reductions by Superintendent	None

Significant Changes from 2022-23 budget:

- None

Grant Allocations:

- None

